

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	20,096,327	20,096,327
53 1112 EPA-REG SALARIES-RECPT	335,792	335,792
53 1120 EPA SPC SAL DIRECTOR AOC	118,602	118,602
53 1312 REG.TEMP WAGES-RECP	28,236	28,236
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	277,729	305,421
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	1,541,758	1,543,877
53 1512 SOCIAL SEC CONTRIB-REC	25,688	25,688
53 1521 REG RETIRE CONTRIB-APPRO	1,474,650	1,476,627
53 1522 REG RETIRE CONTRIB-RECPT	23,976	23,976
53 1561 MED INS CONTRIB-APPRO	1,267,966	1,267,966
53 1562 MED INS CONTRIB-RECPTS	23,123	23,123
TOTAL PERSONAL SERVICES	25,226,746	25,258,534
53 2150 ACADEMIC SERVICES	171,610	171,610
53 2170 ADMIN SERVICES	16,123	16,123
53 2184 JANITORIAL SER AGREEMENT	187,012	187,012
53 2188 LAWNS & GROUNDS SER AGRE	75,000	75,000
53 2199 MISC CONTRACTUAL SERVICE	545,034	609,034
53 2200 UTILITY/ENERGY SERVICES	448,538	448,538
53 2300 REPAIR SERVICES	303,348	303,348
53 2400 MAINTENANCE AGREEMENTS	10,339,610	12,305,715
53 2500 RENTALS/LEASES	2,160,072	2,410,072
53 2700 TRAVEL&OTHER EMPLOYEE EX	770,275	770,275
53 2800 COMMUNICATION&DATA PROC	5,260,073	5,489,310
53 2900 OTHER SERVICES	114,437	114,437
TOTAL PURCHASED SERVICES	20,391,132	22,900,474
53 3100 GENERAL ADMIN SUPPLIES	112,573	112,573
53 3200 FACILITY & HARDWARE SUPP	12	12
53 3300 VEHICLE/EQUIP OPER SUPPL	12,500	12,500
TOTAL SUPPLIES	125,085	125,085
53 4500 EQUIPMENT	203,048	147,548
53 4600 ART,OTHER ARTIVACTS&LIT	23,774	23,774
53 4700 INTANGIBLE ASSETS	5,881	5,881
TOTAL PROPERTY,PLANT & EQUIPMT	232,703	177,203
53 5100 LEGAL,LICENSE&PERMIT CST	1,333	1,333
53 5600 ASSET & OTHER ADJUSTMENT	600	600
53 5800 OTHER ADMINISTRATIVE EXP	36,142	36,142
53 5900 OTHER EXPENSES	27,041	27,041
TOTAL OTHER EXPENSES & ADJUSTMENTS	65,116	65,116

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL
1100 Administration & Service

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7110 RES-COMPUTER TRAINING	4,500	4,500
53 7149 RES-TECHNOLOGY	2,362,711	2,362,711
TOTAL RESERVES	2,367,211	2,367,211
53 8149 TRANSFERS TO 22006	1,927,647	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,927,647	0
TOTAL REQUIREMENTS	50,335,640	50,893,623
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	8,500	0
53 8301 TRANS FROM CRIME CONTROL	298,759	298,759
53 8307 NCHHS TRANSFER	156,279	156,279
TOTAL RECEIPTS	463,538	455,038
NET APPROPRIATION	49,872,102	50,438,585

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12000 AOC-GENERAL
1200 Appellate

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	5,845,569	5,848,011
53 1121 EPA SPC SAL APP JUDGES	2,724,763	2,724,763
53 1461 EPA&SPA-LONGVTY PAY-APPR	310,855	326,630
53 1511 SOCIAL SEC CONTRIB-APPRO	625,736	627,129
53 1521 REG RETIRE CONTRIB-APPRO	886,415	887,715
53 1561 MED INS CONTRIB-APPRO	529,925	529,925
53 1651 COMPENSATION TO BOARD ME	3,915	3,915
TOTAL PERSONAL SERVICES	10,927,178	10,948,088
53 2110 LEGAL SERVICES	6,329	6,329
53 2199 MISC CONTRACTUAL SERVICE	500	500
53 2200 UTILITY/ENERGY SERVICES	7,488	7,625
53 2300 REPAIR SERVICES	3,516	3,516
53 2400 MAINTENANCE AGREEMENTS	18,098	18,098
53 2500 RENTALS/LEASES	61,206	61,206
53 2700 TRAVEL&OTHER EMPLOYEE EX	202,467	202,467
53 2800 COMMUNICATION&DATA PROC	554,139	554,211
53 2900 OTHER SERVICES	13,057	12,801
TOTAL PURCHASED SERVICES	866,800	866,753
53 4600 ART,OTHER ARTIVACTS&LIT	721,474	761,592
TOTAL PROPERTY, PLANT & EQUIPMT	721,474	761,592
53 5800 OTHER ADMINISTRATIVE EXP	21,982	21,982
53 5900 OTHER EXPENSES	19,912	19,912
TOTAL OTHER EXPENSES & ADJUSTMENTS	41,894	41,894
TOTAL REQUIREMENTS	12,557,346	12,618,327
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	12,557,346	12,618,327

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12000 AOC-GENERAL
1300 Trial Court

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	103,309,940	103,211,940
53 1121 EPA SPC SAL APP JUDGES	39,119,616	39,575,808
53 1123 EPA SPC SAL APP M'GTRATE	29,916,813	30,712,713
53 1124 EPA SPC SAL APP CRT REP	5,184,338	5,184,338
53 1125 EPA SPC SAL APP CLERK	8,106,886	8,106,886
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,032,052	7,627,142
53 1511 SOCIAL SEC CONTRIB-APPRO	14,381,643	14,512,809
53 1521 REG RETIRE CONTRIB-APPRO	18,127,549	18,294,639
53 1561 MED INS CONTRIB-APPRO	15,760,288	15,871,080
TOTAL PERSONAL SERVICES	240,969,848	243,128,078
53 2110 LEGAL SERVICES	9,203,531	9,253,531
53 2150 ACADEMIC SERVICES	79,253	79,253
53 2184 JANITORIAL SER AGREEMENT	3,180	3,180
53 2199 MISC CONTRACTUAL SERVICE	1,893,079	1,795,579
53 2200 UTILITY/ENERGY SERVICES	11,363	11,363
53 2300 REPAIR SERVICES	110,449	110,449
53 2400 MAINTENANCE AGREEMENTS	720,228	789,273
53 2500 RENTALS/LEASES	229,462	229,462
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,343,845	3,599,197
53 2800 COMMUNICATION&DATA PROC	1,531,484	1,706,828
53 2900 OTHER SERVICES	172,221	185,216
TOTAL PURCHASED SERVICES	17,298,095	17,763,331
53 3100 GENERAL ADMIN SUPPLIES	72,955	72,955
TOTAL SUPPLIES	72,955	72,955
53 4500 EQUIPMENT	988	988
53 4600 ART,OTHER ARTIVACTS&LIT	462,646	457,075
53 4700 INTANGIBLE ASSETS	6,418	6,418
TOTAL PROPERTY, PLANT & EQUIPMT	470,052	464,481
53 5100 LEGAL,LICENSE&PERMIT CST	34,888	34,888
53 5200 PENSION PAYMENTS	200	200
53 5800 OTHER ADMINISTRATIVE EXP	148,332	148,332
53 5900 OTHER EXPENSES	140,431	183,181
TOTAL OTHER EXPENSES & ADJUSTMENTS	323,851	366,601
53 6601 DISPUTE CENTER-ORANGE	84,530	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	49,500
53 6604 DISPUTE CENTER-WAKE	138,212	138,212
53 6606 DISPUTE CENTER-POLK	58,400	58,400

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12000 AOC-GENERAL
 1300 Trial Court

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6607 DISPUTE CENTER-DURHAM	72,788	72,788
53 6608 DISPUTE CENTER-GUILFORD	53,000	53,000
53 6609 DISPUTE CENTER-HENDERSON	54,500	54,500
53 6610 DISPUTE CENTER-IREDELL	75,000	75,000
53 6611 DISPUTE CENTER-FORSYTH	59,800	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	70,000
53 6620 DISPUTE CENTER-ALAMANCE	40,000	40,000
53 6622 DISPUTE CENTER-GASTON	91,167	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	35,000	35,000
53 6626 DISPUTE CENTER-PITT	115,000	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	65,000
53 6628 DISPUTE CENTER-NEW HANOV	58,000	58,000
53 6629 DISPUTE CENTER-DUPLIN	34,000	34,000
53 6630 DISPUTE CENTER-MOORE	35,000	35,000
53 6631 DISPUTE CENTER-ROCK 'HAM	45,000	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	35,000
53 6633 DISPUTE CENTER WATAUGA	67,500	67,500
53 6634 DISPUTE CENTER 1ST DIST	51,977	51,977
53 6635 DISPUTE CENTER-CABARRUS	43,000	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	37,000
53 6637 MEDIATION NETWORK OF NC	50,000	50,000
53 6638 JOHNSTON CO MED. CENTER	25,750	25,750
TOTAL AID & PUBLIC ASSISTANCE	1,703,124	1,703,124
53 7135 RES-FAMILY COURT EXP	3,476	3,476
TOTAL RESERVES	3,476	3,476
TOTAL REQUIREMENTS	260,841,401	263,502,046
ESTIMATED RECEIPTS		
43 5300 CERTIFICATIONS FEES	138,032	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
TOTAL RECEIPTS	488,032	488,032
NET APPROPRIATION	260,353,369	263,014,014

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12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2800 COMMUNICATION&DATA PROC	12,500	12,500

TOTAL PURCHASED SERVICES	12,500	12,500

53 3100 GENERAL ADMIN SUPPLIES	2,929,520	3,194,817

TOTAL SUPPLIES	2,929,520	3,194,817

53 4500 EQUIPMENT	7,392,110	6,206,062
53 4600 ART,OTHER ARTIVACTS&LIT	547	547
53 4700 INTANGIBLE ASSETS	287,700	253,200

TOTAL PROPERTY,PLANT & EQUIPMT	7,680,357	6,459,809

53 6680 AID-N.C. STATE BAR	1,000,000	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	1,000,000	1,000,000

53 7101 RES-CSC AST/DEP PAY PLAN	3,445,001	5,759,876
53 7102 RES-MAGISTRATE INCREMENT	1,029,527	1,728,565
53 7103 RES-SOCIAL SECURITY	342,301	572,866
53 7104 RES-RETIREMENT	319,481	534,675
53 7126 RESERVE-GUARDIAN AD LITE	438,242	414,485
53 7149 RES-TECHNOLOGY	7,914,759	7,919,361
53 7163 RES-NEW JUD DIST	126,177	848,638
53 7164 RES - DISTRICT ATTORNEY	3,368,081	8,821,150
53 7165 RES - CLERKS	3,760,200	9,926,631
53 7166 RES - DISTRICT COURT	181,098	503,050
53 7167 RES - DRUG TREATMENT CRT	463,404	793,099
53 7168 RES - SUPERIOR COURT	187,106	488,898

TOTAL RESERVES	21,575,377	38,311,294

TOTAL REQUIREMENTS	33,197,754	48,978,420

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12000 AOC-GENERAL
1500 EQUIP & OTHER RESERVES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	33,197,754	48,978,420

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	562,772	262,980
53 1112 EPA-REG SALARIES-RECPT	937,785	937,785
53 1122 EPA SPC SAL APP DA/ADA	40,645,675	40,645,675
53 1130 EPA-SPC-SAL-APP MIDPT ST	16,245,638	16,245,638
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,192,888	3,464,138
53 1511 SOCIAL SEC CONTRIB-APPRO	4,569,690	4,567,708
53 1512 SOCIAL SEC CONTRIB-REC	71,741	71,741
53 1521 REG RETIRE CONTRIB-APPRO	4,755,277	4,753,427
53 1522 REG RETIRE CONTRIB-RECPT	66,958	66,958
53 1561 MED INS CONTRIB-APPRO	3,866,617	3,847,347
53 1562 MED INS CONTRIB-RECPTS	115,620	115,620
TOTAL PERSONAL SERVICES	75,030,661	74,979,017
53 2110 LEGAL SERVICES	604,838	607,878
53 2150 ACADEMIC SERVICES	8,788	788
53 2183 LABORATORY SER AGREEMENT	7,532	7,532
53 2199 MISC CONTRACTUAL SERVICE	30	30
53 2300 REPAIR SERVICES	16,334	16,324
53 2400 MAINTENANCE AGREEMENTS	14,508	12,008
53 2500 RENTALS/LEASES	12,816	8,816
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,245,407	1,667,636
53 2800 COMMUNICATION&DATA PROC	90,203	196,017
53 2900 OTHER SERVICES	128,979	219,469
TOTAL PURCHASED SERVICES	2,129,435	2,736,498
53 3100 GENERAL ADMIN SUPPLIES	4,500	3,000
TOTAL SUPPLIES	4,500	3,000
53 4500 EQUIPMENT	5,377	5,377
53 4600 ART,OTHER ARTIVACTS&LIT	12,486	11,486
53 4700 INTANGIBLE ASSETS	581	581
TOTAL PROPERTY, PLANT & EQUIPMT	18,444	17,444
53 5100 LEGAL, LICENSE&PERMIT CST	132	132
53 5800 OTHER ADMINISTRATIVE EXP	75,045	74,995
53 5900 OTHER EXPENSES	19,963	38,713
TOTAL OTHER EXPENSES & ADJUSTMENTS	95,140	113,840
TOTAL REQUIREMENTS	77,278,180	77,849,799

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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12000 AOC-GENERAL
1600 Office-District Attorney

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2205 GRANT-MECKLENBURG	128,916	128,916
43 8111 TRNS-FROM BGT CODE 22005	1,237,394	1,237,394

TOTAL RECEIPTS	1,366,310	1,366,310

NET APPROPRIATION	75,911,870	76,483,489

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12000 AOC-GENERAL
1750 Sent & Policy Advis Comm

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	580,671	580,671
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,963	11,407
53 1511 SOCIAL SEC CONTRIB-APPRO	44,487	44,598
53 1521 REG RETIRE CONTRIB-APPRO	42,171	42,274
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
TOTAL PERSONAL SERVICES	711,978	713,636
53 2199 MISC CONTRACTUAL SERVICE	42,848	42,848
53 2200 UTILITY/ENERGY SERVICES	6,113	6,113
53 2400 MAINTENANCE AGREEMENTS	695	695
53 2500 RENTALS/LEASES	42,216	42,216
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,614	43,614
53 2800 COMMUNICATION&DATA PROC	2,257	2,257
53 2900 OTHER SERVICES	2,904	2,904
TOTAL PURCHASED SERVICES	140,647	140,647
53 3100 GENERAL ADMIN SUPPLIES	2,000	2,000
TOTAL SUPPLIES	2,000	2,000
53 4600 ART,OTHER ARTIVACTS&LIT	240	240
TOTAL PROPERTY, PLANT & EQUIPMT	240	240
53 5800 OTHER ADMINISTRATIVE EXP	559	559
TOTAL OTHER EXPENSES & ADJUSTMENTS	559	559
TOTAL REQUIREMENTS	855,424	857,082
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	855,424	857,082

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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12000 AOC-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 Administration & Service	50,335,640	50,893,623
1200 Appellate	12,557,346	12,618,327
1300 Trial Court	260,841,401	263,502,046
1500 EQUIP & OTHER RESERVES	33,197,754	48,978,420
1600 Office-District Attorney	77,278,180	77,849,799
1750 Sent & Policy Advis Comm	855,424	857,082

TOTAL REQUIREMENTS	435,065,745	454,699,297

ESTIMATED RECEIPTS		

1100 Administration & Service	463,538	455,038
1300 Trial Court	488,032	488,032
1600 Office-District Attorney	1,366,310	1,366,310

TOTAL RECEIPTS	2,317,880	2,309,380

NET APPROPRIATION	432,747,865	452,389,917

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12000 AOC-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	130,395,279	129,999,929
53 1112 EPA-REG SALARIES-RECPT	1,273,577	1,273,577
53 1120 EPA SPC SAL DIRECTOR AOC	118,602	118,602
53 1121 EPA SPC SAL APP JUDGES	41,844,379	42,300,571
53 1122 EPA SPC SAL APP DA/ADA	40,645,675	40,645,675
53 1123 EPA SPC SAL APP M'GTRATE	29,916,813	30,712,713
53 1124 EPA SPC SAL APP CRT REP	5,184,338	5,184,338
53 1125 EPA SPC SAL APP CLERK	8,106,886	8,106,886
53 1130 EPA-SPC-SAL-APP MIDPT ST	16,245,638	16,245,638
53 1311 REG(N S) TEMP WAGES-APPR	30,723	30,723
53 1312 REG.TEMP WAGES-RECP	28,236	28,236
53 1431 SHIFT PREM PAY - APPRO	7,016	7,016
53 1432 SHIFT PREM PAY 10% REC	4,641	4,641
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,823,487	11,734,738
53 1462 LONGEVITY-RECEIPTS	1,242	1,242
53 1511 SOCIAL SEC CONTRIB-APPRO	21,163,314	21,296,121
53 1512 SOCIAL SEC CONTRIB-REC	97,429	97,429
53 1521 REG RETIRE CONTRIB-APPRO	25,286,062	25,454,682
53 1522 REG RETIRE CONTRIB-RECPT	90,934	90,934
53 1561 MED INS CONTRIB-APPRO	21,459,482	21,551,004
53 1562 MED INS CONTRIB-RECPTS	138,743	138,743
53 1651 COMPENSATION TO BOARD ME	3,915	3,915
TOTAL PERSONAL SERVICES	352,866,411	355,027,353
53 2110 LEGAL SERVICES	9,814,698	9,867,738
53 2150 ACADEMIC SERVICES	259,651	251,651
53 2170 ADMIN SERVICES	16,123	16,123
53 2183 LABORATORY SER AGREEMENT	7,532	7,532
53 2184 JANITORIAL SER AGREEMENT	190,192	190,192
53 2188 LAWNS & GROUNDS SER AGRE	75,000	75,000
53 2199 MISC CONTRACTUAL SERVICE	2,481,491	2,447,991
53 2200 UTILITY/ENERGY SERVICES	473,502	473,639
53 2300 REPAIR SERVICES	433,647	433,637
53 2400 MAINTENANCE AGREEMENTS	11,093,139	13,125,789
53 2500 RENTALS/LEASES	2,505,772	2,751,772
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,605,608	6,283,189
53 2800 COMMUNICATION&DATA PROC	7,450,656	7,961,123
53 2900 OTHER SERVICES	431,598	534,827
TOTAL PURCHASED SERVICES	40,838,609	44,420,203
53 3100 GENERAL ADMIN SUPPLIES	3,121,548	3,385,345
53 3200 FACILITY & HARDWARE SUPP	12	12
53 3300 VEHICLE/EQUIP OPER SUPPL	12,500	12,500
TOTAL SUPPLIES	3,134,060	3,397,857
53 4500 EQUIPMENT	7,601,523	6,359,975

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12000 AOC-GENERAL

DESCRIPTION	2007-08	2008-09
53 4600 ART,OTHER ARTIVACTS&LIT	1,221,167	1,254,714
53 4700 INTANGIBLE ASSETS	300,580	266,080

TOTAL PROPERTY,PLANT & EQUIPMT	9,123,270	7,880,769

53 5100 LEGAL,LICENSE&PERMIT CST	36,353	36,353
53 5200 PENSION PAYMENTS	200	200
53 5600 ASSET & OTHER ADJUSTMENT	600	600
53 5800 OTHER ADMINISTRATIVE EXP	282,060	282,010
53 5900 OTHER EXPENSES	207,347	268,847

TOTAL OTHER EXPENSES & ADJUSTMENTS	526,560	588,010

53 6601 DISPUTE CENTER-ORANGE	84,530	84,530
53 6602 DISPUTE CENTER-BUNCOMBE	112,000	112,000
53 6603 DISPUTE CENTER-CHATHAM	49,500	49,500
53 6604 DISPUTE CENTER-WAKE	138,212	138,212
53 6606 DISPUTE CENTER-POLK	58,400	58,400
53 6607 DISPUTE CENTER-DURHAM	72,788	72,788
53 6608 DISPUTE CENTER-GUILFORD	53,000	53,000
53 6609 DISPUTE CENTER-HENDERSON	54,500	54,500
53 6610 DISPUTE CENTER-IREDELL	75,000	75,000
53 6611 DISPUTE CENTER-FORSYTH	59,800	59,800
53 6612 DISPUTE CENTER-CUMBERLAN	47,000	47,000
53 6613 DISPUTE CENTER-MECKLENBR	70,000	70,000
53 6620 DISPUTE CENTER-ALAMANCE	40,000	40,000
53 6622 DISPUTE CENTER-GASTON	91,167	91,167
53 6624 DISPUTE CENTER-TRANSYLVA	35,000	35,000
53 6626 DISPUTE CENTER-PITT	115,000	115,000
53 6627 DISPUTE CENTER-SWAIN	65,000	65,000
53 6628 DISPUTE CENTER-NEW HANOV	58,000	58,000
53 6629 DISPUTE CENTER-DUPLIN	34,000	34,000
53 6630 DISPUTE CENTER-MOORE	35,000	35,000
53 6631 DISPUTE CENTER-ROCK'HAM	45,000	45,000
53 6632 DISPUTE CENTER SCOT/HOKE	35,000	35,000
53 6633 DISPUTE CENTER WATAUGA	67,500	67,500
53 6634 DISPUTE CENTER 1ST DIST	51,977	51,977
53 6635 DISPUTE CENTER-CABARRUS	43,000	43,000
53 6636 DISPUTE CENTER-CATAWBA	37,000	37,000
53 6637 MEDIATION NETWORK OF NC	50,000	50,000
53 6638 JOHNSTON CO MED. CENTER	25,750	25,750
53 6680 AID-N.C. STATE BAR	1,000,000	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	2,703,124	2,703,124

53 7101 RES-CSC AST/DEP PAY PLAN	3,445,001	5,759,876
53 7102 RES-MAGISTRATE INCREMENT	1,029,527	1,728,565
53 7103 RES-SOCIAL SECURITY	342,301	572,866
53 7104 RES-RETIREMENT	319,481	534,675
53 7110 RES-COMPUTER TRAINING	4,500	4,500
53 7126 RESERVE-GUARDIAN AD LITE	438,242	414,485

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12000 AOC-GENERAL

DESCRIPTION	2007-08	2008-09
53 7135 RES-FAMILY COURT EXP	3,476	3,476
53 7149 RES-TECHNOLOGY	10,277,470	10,282,072
53 7163 RES-NEW JUD DIST	126,177	848,638
53 7164 RES - DISTRICT ATTORNEY	3,368,081	8,821,150
53 7165 RES - CLERKS	3,760,200	9,926,631
53 7166 RES - DISTRICT COURT	181,098	503,050
53 7167 RES - DRUG TREATMENT CRT	463,404	793,099
53 7168 RES - SUPERIOR COURT	187,106	488,898
-----	-----	-----
TOTAL RESERVES	23,946,064	40,681,981
-----	-----	-----
53 8149 TRAFERS TO 22006	1,927,647	0
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,927,647	0
-----	-----	-----
TOTAL REQUIREMENTS	435,065,745	454,699,297
-----	-----	-----
ESTIMATED RECEIPTS		
-----	-----	-----
43 2205 GRANT-MECKLENBURG	128,916	128,916
43 4320 SALE OF SURPLUS PROPERTY	8,500	0
43 5300 CERTIFICATIONS FEES	138,032	138,032
43 5500 FINES,PENAL, ASSESS FEE	350,000	350,000
43 8111 TRNS-FROM BGT CODE 22005	1,237,394	1,237,394
53 8301 TRANS FROM CRIME CONTROL	298,759	298,759
53 8307 NCHHS TRANSFER	156,279	156,279
-----	-----	-----
TOTAL RECEIPTS	2,317,880	2,309,380
-----	-----	-----
NET APPROPRIATION	432,747,865	452,389,917

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 Administration & Service	334.000	334.000
1200 Appellate	139.000	139.000
1300 Trial Court	4,149.445	4,171.445
1500 EQUIP & OTHER RESERVES	331.750	581.750
1600 Office-District Attorney	1,083.000	1,078.000
1750 Sent & Policy Advis Comm	9.000	9.000

TOTAL REQUIREMENTS	6,046.195	6,313.195

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12000 AOC-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	3,292.445	3,285.445
53 1112 EPA-REG SALARIES-RECPT	36.000	36.000
53 1120 EPA SPC SAL DIRECTOR AOC	1.000	1.000
53 1121 EPA SPC SAL APP JUDGES	393.000	396.000
53 1122 EPA SPC SAL APP DA/ADA	585.000	585.000
53 1123 EPA SPC SAL APP M'GTRATE	745.000	766.000
53 1124 EPA SPC SAL APP CRT REP	108.000	108.000
53 1125 EPA SPC SAL APP CLERK	100.000	100.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	454.000	454.000
53 7126 RESERVE-GUARDIAN AD LITE	5.000	5.000
53 7149 RES-TECHNOLOGY	78.000	78.000
53 7163 RES-NEW JUD DIST	3.000	17.000
53 7164 RES - DISTRICT ATTORNEY	77.000	152.000
53 7165 RES - CLERKS	150.000	297.000
53 7166 RES - DISTRICT COURT	9.000	16.000
53 7167 RES - DRUG TREATMENT CRT	5.750	9.750
53 7168 RES - SUPERIOR COURT	4.000	7.000
TOTAL REQUIREMENTS	6,046.195	6,313.195

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12001 INDIGENT DEFENSE
1310 Indigent Persons Atty

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2110 027 LEGAL SERVICES	82,421,004	90,527,781
53 2183 LABORATORY SER AGREEMENT	1,500	1,500

TOTAL PURCHASED SERVICES	82,422,504	90,529,281

TOTAL REQUIREMENTS	82,422,504	90,529,281

ESTIMATED RECEIPTS		

43 7990 OTHER MISC REVENUES	8,651,000	8,651,000

TOTAL RECEIPTS	8,651,000	8,651,000

NET APPROPRIATION	73,771,504	81,878,281

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12001 INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	250,314	250,314
53 1112 EPA-REG SALARIES-RECPT	50,711	50,711
53 1126 EPA SPC SAL APP SPC CNCL	455,263	455,263
53 1128 EPA SPC SAL APP PD/APD	14,604,903	14,604,903
53 1129 EPA SAL APPEL DEF/AST	984,510	984,510
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,388,197	4,388,197
53 1311 REG(N S) TEMP WAGES-APPR	26,820	26,820
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,116,834	1,245,342
53 1511 SOCIAL SEC CONTRIB-APPRO	1,592,475	1,594,339
53 1512 SOCIAL SEC CONTRIB-RECPT	3,880	3,880
53 1521 REG RETIRE CONTRIB-APPRO	1,556,521	1,565,697
53 1522 REG RETIRE CONTRIB-RCPT	3,459	3,459
53 1561 MED INS CONTRIB-APPRO	1,346,973	1,346,973
53 1562 MED INS CONTRIB-RECPTS	7,707	7,707
TOTAL PERSONAL SERVICES	26,388,567	26,528,115
53 2110 027 LEGAL SERVICES	599,787	599,787
53 2150 ACADEMIC SERVICES	145,230	147,779
53 2183 LABORATORY SER AGREEMENT	115	115
53 2199 MISC CONTRACTUAL SERVICE	20,262	20,262
53 2300 REPAIR SERVICES	2,618	2,618
53 2400 MAINTENANCE AGREEMENTS	40,917	40,917
53 2500 TRAVEL&OTHER EMPLOYEE EX	138,135	138,737
53 2700 TRAVEL&OTHER EMPLOYEE EX	364,242	364,242
53 2800 COMMUNICATION&DATA PROC	130,464	130,464
53 2900 OTHER SERVICES	36,301	36,301
TOTAL PURCHASED SERVICES	1,478,071	1,481,222
53 3100 GENERAL ADM SUPPLIES	146,338	146,338
TOTAL SUPPLIES	146,338	146,338
53 4500 EQUIPMENT	190,653	190,653
53 4600 ART,OTHER ARTIVACTS&LIT	111,034	117,208
53 4700 INTANGIBLE ASSETS	6,854	6,854
TOTAL PROPERTY, PLANT & EQUIPMT	308,541	314,715
53 5800 OTHER ADMIN EXPENSE	120	120
53 5900 OTHER EXPENSES	27,743	27,743
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,863	27,863
53 7169 RESERVE FOR PD EXPANSION	0	1,570,057
TOTAL RESERVES	0	1,570,057

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12001 INDIGENT DEFENSE
1320 Public Defender Service

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	28,349,380	30,068,310

ESTIMATED RECEIPTS		

43 2202 GRANT-DURHAM COUNTY	64,761	64,761
43 2205 GRANT-MECKLENBURG	28,872	28,872

TOTAL RECEIPTS	93,633	93,633

NET APPROPRIATION	28,255,747	29,974,677

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	748,562	748,562
53 1112 EPA-REG SALARIES-RECPT	87,507	87,507
53 1312 REG(N S) TEMP WAGES-RECP	14,000	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,131	29,131
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	57,153	57,153
53 1512 SOCIAL SEC CONTRIB-RECPT	7,850	7,850
53 1521 REG RETIRE CONTRIB-APPRO	55,527	55,527
53 1522 REG RETIRE CONTRIB-RCPT	6,181	6,181
53 1561 MED INS CONTRIB-APPRO	48,175	48,175
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	1,063,836	1,063,836
53 2140 OTHER INFO TECH SERV	164,000	0
53 2150 ACADEMIC SERVICES	3,500	3,500
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	6,829	6,829
53 2500 TRAVEL&OTHER EMPLOYEE EX	45,055	45,445
53 2700 TRAVEL&OTHER EMPLOYEE EX	19,494	19,494
53 2800 COMMUNICATION&DATA PROC	17,539	17,539
53 2900 OTHER SERVICES	1,739	1,739
TOTAL PURCHASED SERVICES	263,156	99,546
53 3100 GENERAL ADM SUPPLIES	8,321	8,321
TOTAL SUPPLIES	8,321	8,321
53 4500 EQUIPMENT	16,079	6,079
53 4600 ART,OTHER ARTIVACTS&LIT	3,159	3,159
53 4700 INTANGIBLE ASSETS	6,000	5,000
TOTAL PROPERTY, PLANT & EQUIPMT	25,238	14,238
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
53 6680 AID-N C STATE BAR	501,500	501,500
TOTAL AID & PUBLIC ASSISTANCE	501,500	501,500
TOTAL REQUIREMENTS	1,863,051	1,688,441

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12001 INDIGENT DEFENSE
1380 Indigent Defense Service

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7990 OTHER MISC REVENUES	126,482	126,482

TOTAL RECEIPTS	126,482	126,482

NET APPROPRIATION	1,736,569	1,561,959

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12001 INDIGENT DEFENSE
 1760 Sentencing Services Prog

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	590,249	590,249
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,629	6,629
53 1511 SOCIAL SEC CONTRIB-APPRO	46,043	46,043
53 1521 REG RETIRE CONTRIB-APPRO	43,541	43,541
53 1561 MED INS CONTRIB-APPRO	55,881	55,881
TOTAL PERSONAL SERVICES	742,343	742,343
53 2200 ENTER NEW TITLE	493	493
53 2400 MAINTENANCE AGREEMENTS	8,290	8,290
53 2500 TRAVEL&OTHER EMPLOYEE EX	18,086	18,086
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,818	20,818
53 2800 COMMUNICATION&DATA PROC	25,783	25,783
53 2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	74,320	74,320
53 3100 GENERAL ADM SUPPLIES	4,500	4,500
TOTAL SUPPLIES	4,500	4,500
53 4500 EQUIPMENT	16,928	16,928
53 4600 ART,OTHER ARTIVACTS&LIT	248	248
53 4700 INTANGIBLE ASSETS	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	17,676	17,676
53 5800 OTHER ADMIN EXPENSE	965	965
53 5900 OTHER EXPENSES	3,052	3,052
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,017	4,017
53 6E56 SENT SERV GRANTS FY06	1,678,021	1,678,021
53 6E57 SENT SERV GRANTS FY07	200,000	0
53 6456 SENT SERV GR FY05--COUNT	55,554	55,554
TOTAL AID & PUBLIC ASSISTANCE	1,933,575	1,733,575
TOTAL REQUIREMENTS	2,776,431	2,576,431
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,776,431	2,576,431

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12001 INDIGENT DEFENSE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1310 Indigent Persons Atty	82,422,504	90,529,281
1320 Public Defender Service	28,349,380	30,068,310
1380 Indigent Defense Service	1,863,051	1,688,441
1760 Sentencing Services Prog	2,776,431	2,576,431

TOTAL REQUIREMENTS	115,411,366	124,862,463

ESTIMATED RECEIPTS		

1310 Indigent Persons Atty	8,651,000	8,651,000
1320 Public Defender Service	93,633	93,633
1380 Indigent Defense Service	126,482	126,482

TOTAL RECEIPTS	8,871,115	8,871,115

NET APPROPRIATION	106,540,251	115,991,348

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12001 INDIGENT DEFENSE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,589,125	1,589,125
53 1112 EPA-REG SALARIES-RECPT	138,218	138,218
53 1126 EPA SPC SAL APP SPC CNCL	455,263	455,263
53 1128 EPA SPC SAL APP PD/APD	14,604,903	14,604,903
53 1129 EPA SAL APPEL DEF/AST	984,510	984,510
53 1130 EPA-SPC-SAL-APP MIDPT ST	4,388,197	4,388,197
53 1311 REG(N S) TEMP WAGES-APPR	26,820	26,820
53 1312 REG(N S) TEMP WAGES-RECP	14,000	14,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,152,594	1,281,102
53 1462 EPA&SPA-LONGVTY PAY-REC	1,042	1,042
53 1511 SOCIAL SEC CONTRIB-APPRO	1,695,671	1,697,535
53 1512 SOCIAL SEC CONTRIB-RECPT	11,730	11,730
53 1521 REG RETIRE CONTRIB-APPRO	1,655,589	1,664,765
53 1522 REG RETIRE CONTRIB-RCPT	9,640	9,640
53 1561 MED INS CONTRIB-APPRO	1,451,029	1,451,029
53 1562 MED INS CONTRIB-RECPTS	15,415	15,415
53 1651 COMPENSATION BOARD MEMBR	1,000	1,000
TOTAL PERSONAL SERVICES	28,194,746	28,334,294
53 2110 027 LEGAL SERVICES	83,020,791	91,127,568
53 2140 OTHER INFO TECH SERV	164,000	0
53 2150 ACADEMIC SERVICES	148,730	151,279
53 2183 LABORATORY SER AGREEMENT	1,615	1,615
53 2199 MISC CONTRACTUAL SERVICE	25,262	25,262
53 2200 ENTER NEW TITLE	493	493
53 2300 REPAIR SERVICES	2,618	2,618
53 2400 MAINTENANCE AGREEMENTS	56,036	56,036
53 2500 TRAVEL&OTHER EMPLOYEE EX	201,276	202,268
53 2700 TRAVEL&OTHER EMPLOYEE EX	404,554	404,554
53 2800 COMMUNICATION&DATA PROC	173,786	173,786
53 2900 OTHER SERVICES	38,890	38,890
TOTAL PURCHASED SERVICES	84,238,051	92,184,369
53 3100 GENERAL ADM SUPPLIES	159,159	159,159
TOTAL SUPPLIES	159,159	159,159
53 4500 EQUIPMENT	223,660	213,660
53 4600 ART,OTHER ARTIVACTS&LIT	114,441	120,615
53 4700 INTANGIBLE ASSETS	13,354	12,354
TOTAL PROPERTY, PLANT & EQUIPMT	351,455	346,629
53 5800 OTHER ADMIN EXPENSE	1,085	1,085
53 5900 OTHER EXPENSES	31,795	31,795
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,880	32,880

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12001 INDIGENT DEFENSE

DESCRIPTION	2007-08	2008-09
53 6E56 SENT SERV GRANTS FY06	1,678,021	1,678,021
53 6E57 SENT SERV GRANTS FY07	200,000	0
53 6456 SENT SERV GR FY05--COUNT	55,554	55,554
53 6680 AID-N C STATE BAR	501,500	501,500

TOTAL AID & PUBLIC ASSISTANCE	2,435,075	2,235,075

53 7169 RESERVE FOR PD EXPANSION	0	1,570,057

TOTAL RESERVES	0	1,570,057

TOTAL REQUIREMENTS	115,411,366	124,862,463

ESTIMATED RECEIPTS		

43 2202 GRANT-DURHAM COUNTY	64,761	64,761
43 2205 GRANT-MECKLENBURG	28,872	28,872
43 7990 OTHER MISC REVENUES	8,777,482	8,777,482

TOTAL RECEIPTS	8,871,115	8,871,115

NET APPROPRIATION	106,540,251	115,991,348

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12001 INDIGENT DEFENSE

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1320 Public Defender Service	350.500	350.500
1380 Indigent Defense Service	14.500	14.500
1760 Sentencing Services Prog	11.500	11.500

TOTAL REQUIREMENTS	376.500	376.500

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12001 INDIGENT DEFENSE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	30.000	30.000
53 1112 EPA-REG SALARIES-RECPT	3.000	3.000
53 1126 EPA SPC SAL APP SPC CNCL	7.000	7.000
53 1128 EPA SPC SAL APP PD/APD	207.000	207.000
53 1129 EPA SAL APPEL DEF/AST	14.000	14.000
53 1130 EPA-SPC-SAL-APP MIDPT ST	115.500	115.500

TOTAL REQUIREMENTS	376.500	376.500

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA SEC/COS SAL APPROP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	2,115,099	2,115,099
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,756	49,538
53 1511 SOCIAL SEC CONTRIB-APPRO	173,896	174,414
53 1521 REG RETIRE CONTRIB-APPRO	162,302	162,787
53 1561 MED INS CONTRIB-APPRO	150,306	150,306
53 1631 WRKER COMP-MED PAYMENTS	2,189	2,189
TOTAL PERSONAL SERVICES	2,761,837	2,769,622
53 2400 MAINTENANCE AGREEMENTS	7,250	7,250
53 2500 RENTALS/LEASES	6,670	6,670
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,486	11,486
53 2800 COMMUNICATION&DATA PROC	31,626	31,626
53 2900 OTHER SERVICES	7,605	7,605
TOTAL PURCHASED SERVICES	64,637	64,637
53 3100 GENERAL ADMIN SUPPLIES	6,154	6,154
53 3700 RESEARCH/DEVELOP& ED SUP	710	710
53 3900 OTHER MATERIALS & SUPP	6,120	6,120
TOTAL SUPPLIES	12,984	12,984
53 4500 EQUIPMENT	7,799	7,799
TOTAL PROPERTY, PLANT & EQUIPMT	7,799	7,799
53 5800 OTHER ADMINISTRATIVE EXP	10,841	10,841
53 5900 OTHER EXPENSES	500	500
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,341	11,341
TOTAL REQUIREMENTS	2,858,598	2,866,383

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13600 JUSTICE-GENERAL
1100 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,858,598	2,866,383

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	90,814	90,814
53 1211 SPA-REG SALARIES-APPRO	19,836,053	19,836,053
53 1212 SPA-REG SALARIES-RECPT	8,935,677	8,935,677
53 1231 SPA-LEO SALARIES-APPRO	111,925	138,925
53 1232 SPA-LEO SALARIES-RECPT	254,782	254,782
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1461 EPA&SPA-LONGVTY PAY-APPR	378,166	318,078
53 1462 EPA&SPA-LONGVTY PAY-REC	164,802	176,422
53 1511 SOCIAL SEC CONTRIB-APPRO	1,561,968	1,566,428
53 1512 SOCIAL SEC CONTRIB-RECPT	708,761	708,761
53 1521 REG RETIRE CONTRIB-APPRO	1,451,773	1,455,937
53 1522 REG RETIRE CONTRIB-RECPT	656,454	656,454
53 1531 LEO RETIRE CONTRIB-APPRO	11,661	13,011
53 1532 LEO RETIRE CONTRIB-RECPT	21,225	21,225
53 1561 MED INS CONTRIB-APPRO	1,203,041	1,209,464
53 1562 MED INS CONTRIB-RECPTS	532,554	532,554
53 1631 WRKER COMP-MED PAYMENTS	1,063	1,063
53 1660 TAXBLE EMPL EXP REIMB	600	600
53 1661 TAXABLE EMPLOYEE REIMBUR	400	400
TOTAL PERSONAL SERVICES	35,931,397	35,926,326
53 2110 LEGAL FEES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2132 OTHER PROVIDED MED SER	40,000	40,000
53 2133 EMPLOYEE EMPLYMNT PHYSIC	1,200	0
53 2140 INFORMATN TECHNOLOGY SVC	61,416	61,416
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2170 ADMIN SERVICES	1,260	1,260
53 2184 JANITORIAL SER AGREEMENT	4,022	4,022
53 2185 WSTE REMOVAL/RECYCLE SRV	465	465
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	95,000	95,000
53 2200 UTILITY/ENERGY SERVICES	6,205	3,425
53 2300 REPAIR SERVICES	6,404	6,404
53 2400 MAINTENANCE AGREEMENTS	115,780	115,780
53 2500 RENTALS/LEASES	333,462	334,528
53 2700 TRAVEL&OTHER EMPLOYEE EX	238,663	237,563
53 2800 COMMUNICATION&DATA PROC	537,924	536,424
53 2900 OTHER SERVICES	69,544	60,744
TOTAL PURCHASED SERVICES	2,101,290	2,086,976
53 3100 GENERAL ADMIN SUPPLIES	190,103	188,097
53 3300 VEHICLE/EQUIP OPER SUPPL	14,921	13,300
53 3900 OTHER MATERIALS & SUPP	27,690	27,690
TOTAL SUPPLIES	232,714	229,087

3600

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	185,953	182,857
53 4600 ART,OTHER ARTIFACS&LIT	220,410	220,410
53 4700 INTANGIBLE ASSETS	221,395	220,895
TOTAL PROPERTY,PLANT & EQUIPMT	627,758	624,162
53 5100 LEGAL,LICENSE&PERMIT CST	4,580,545	4,580,545
53 5600 ASSET & OTHER ADJUSTMENT	205,248	185,489
53 5800 OTHER ADMINISTRATIVE EXP	193,597	193,597
53 5900 OTHER EXPENSES	3,067	3,067
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,982,457	4,962,698
53 6901 AID TO NON-GOVERN UNITS	500,000	500,000
TOTAL AID & PUBLIC ASSISTANCE	500,000	500,000
53 7137 MEDICAID FRAUD SECTION	50,000	0
TOTAL RESERVES	50,000	0
TOTAL REQUIREMENTS	44,425,616	44,329,249

ESTIMATED RECEIPTS

43 4160 PROFESSIONAL SERVICES	384,401	384,401
43 5500 FINES,PENAL, ASSESS FEE	100,000	100,000
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
53 8301 TRANS-DEPT OF AGRIC	46,786	46,786
53 8303 TRANS-DEPT OR COMMERCE	372,061	372,113
53 8304 TRANS-WILDLIFE COMM	136,505	136,505
53 8307 TRANS-DEHNR	1,525,406	1,525,802
53 8311 TRF FR NC STATE LOTTERY	124,087	124,087
53 8312 TRANS DOA-OSP	73,515	73,515
53 8313 TFR-CRIME CONTROL	86,926	87,885
53 8314 TRANS-ST HEALTH PLAN	97,474	97,474
53 8315 TRANS-EDUC ASST AUTHORIT	223,924	226,399
53 8317 TRANS-OJJ	173,866	173,866
53 8319 TRANS-DHHS	3,183,860	3,190,476
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	4,726,172	4,726,172
53 8329 TRANS-ST TREASURER	291,055	291,055
53 8332 TRANS-DPI CONTRACT ATTY	318,529	318,529
53 8338 TRANS-NC APPRAISAL BRD	82,927	82,927
53 8339 TRANS-BANKING COMM	279,593	279,593
53 8340 TRANS-DEPT OF CORRECTION	54,271	54,271
53 8341 TRANS-CULTURAL RESOURCES	106,835	106,835

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1200 LEGAL SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
53 8342 TRANS-PSY BRD	83,452	83,452
53 8343 TRANS-NC BD OF GOVERNORS	190,265	190,265
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	111,319	111,319
53 8350 TRANS-DOT	889,961	889,961
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8361 TRANS -PORTS AUTHORITY	127,923	127,923
53 8370 TRANS-UNC SYSTEM	39,594	39,594
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRNANS-REIMB PROFESS SVS	11,750	11,750
53 8832 MEDICAID 341 FED FND	2,284,785	2,286,706

TOTAL RECEIPTS	17,518,181	17,530,600

NET APPROPRIATION	26,907,435	26,798,649

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	12,202,405	12,609,910
53 1212 SPA-REG SALARIES-RECPT	679,310	679,310
53 1231 SPA-LEO SALARIES-APPRO	19,839,613	19,839,613
53 1232 SPA-LEO SALARIES-RECPT	175,419	175,419
53 1411 OT PAY - APPROPRIATED	1,004,089	1,029,363
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	14,674	14,674
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	31,696	31,696
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	557,070	489,279
53 1462 EPA&SPA-LONGVTY PAY-REC	2,413	2,915
53 1511 SOCIAL SEC CONTRIB-APPRO	2,727,032	2,762,857
53 1512 SOCIAL SEC CONTRIB-RECPT	73,912	73,912
53 1521 REG RETIRE CONTRIB-APPRO	911,174	943,088
53 1522 REG RETIRE CONTRIB-RECPT	50,100	50,100
53 1531 LEO RETIRE CONTRIB-APPRO	2,549,189	2,551,777
53 1532 LEO RETIRE CONTRIB-RECPT	30,774	30,774
53 1561 MED INS CONTRIB-APPRO	2,616,866	2,616,866
53 1562 MED INS CONTRIB-RECPTS	96,351	96,351
53 1625 ST DISABILITY PMT	30,242	30,242
53 1631 WRKER COMP-MED PAYMENTS	18,102	18,102
53 1633 WORKERS COMP-PERMANENT	15,000	15,000
53 1660 TAXBLE EMPL EXP REIMB	121,802	121,802
53 1661 TAXABLE EMPLOYEE REIMBUR	3,600	3,600
TOTAL PERSONAL SERVICES	43,862,145	44,297,962
53 2132 OTHER PROVIDED MED SER	8,678	8,678
53 2133 EMPLOYEE EMPLYMNT PHYSIC	10,200	10,200
53 2140 INFORMATN TECHNOLOGY SVC	96,557	96,557
53 2170 ADMIN SERVICES	2,072	2,072
53 2182 LAUNDRY SER AGREEMENT	2,600	2,600
53 2183 LABORATORY SERVICES	325,000	325,000
53 2184 JANITORIAL SER AGREEMENT	110	110
53 2185 WSTE REMOVAL/RECYCLE SRV	1,528	1,528
53 2191 DUAL EMPL PYMT TO ST AGE	500	500
53 2199 MISC CONTRACTUAL SERVICE	2,600	2,600
53 2200 UTILITY/ENERGY SERVICES	53,811	53,811
53 2300 REPAIR SERVICES	396,419	396,419
53 2400 MAINTENANCE AGREEMENTS	1,604,563	1,604,563
53 2500 RENTALS/LEASES	1,334,345	1,536,271
53 2700 TRAVEL&OTHER EMPLOYEE EX	417,877	359,657
53 2800 COMMUNICATION&DATA PROC	2,982,379	2,975,035
53 2900 OTHER SERVICES	297,191	297,191
TOTAL PURCHASED SERVICES	7,536,430	7,672,792
53 3100 GENERAL ADMIN SUPPLIES	504,678	484,273

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3200 FACILITY & HARDWARE SUPP	4,638	4,638
53 3300 VEHICLE/EQUIP OPER SUPPL	932,627	932,627
53 3500 CLOTHING & RECREATNL SUP	28,054	14,698
53 3700 RESEARCH/DEVELOP& ED SUP	317,404	317,404
53 3900 OTHER MATERIALS & SUPP	27,329	27,329
TOTAL SUPPLIES	1,814,730	1,780,969
53 4500 EQUIPMENT	4,107,404	3,327,079
53 4600 ART,OTHER ARTIFACS&LIT	8,376	8,376
53 4700 INTANGIBLE ASSETS	964,340	945,742
TOTAL PROPERTY,PLANT & EQUIPMT	5,080,120	4,281,197
53 5100 LEGAL,LICENSE&PERMIT CST	760	760
53 5200 PENSION PAYMENTS	1,997,039	1,997,039
53 5600 ASSET & OTHER ADJUSTMENT	6,580	6,580
53 5800 OTHER ADMINISTRATIVE EXP	122,765	122,765
53 5900 OTHER EXPENSES	2,143,963	2,143,963
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,271,107	4,271,107
53 6400 LOCAL SAFIS REPLACEMENT	2,730,000	0
TOTAL AID & PUBLIC ASSISTANCE	2,730,000	0
53 8156 TRANSFER TO 23600-2404	4,170	4,170
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,170	4,170
TOTAL REQUIREMENTS	65,298,702	62,308,197
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	2,907,920	2,908,172
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	308,305	258,305
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5200 NON-BSNS LICENSE FEES	1,592,896	1,592,896
43 5500 FINES,PENAL, ASSESS FEE	170,847	170,847
43 5900 OTHER LIC,FEES/PERMITS	2,940,096	2,940,096
43 8120 TRANS FRM CODE 23600	925,130	875,380
53 8325 LOCAL FUNDING CONTRIBUTI	250,000	0
TOTAL RECEIPTS	9,104,794	8,755,296

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13600 JUSTICE-GENERAL
1300 LAW ENFORCEMENT - SBI

DESCRIPTION	2007-08	2008-09

NET APPROPRIATION	56,193,908	53,552,901

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13600 JUSTICE-GENERAL
1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,414,134	5,414,134
53 1212 SPA-REG SALARIES-RECPT	103,878	103,878
53 1321 CONTR EMPL PER IRS-APPRO	26,000	26,000
53 1421 HOLIDAY PAY - APPRO	2,889	2,889
53 1431 SHIFT PREM PAY - APPRO	6,622	6,622
53 1461 EPA&SPA-LONGVTY PAY-APPR	94,514	108,105
53 1462 EPA&SPA-LONGVTY PAY-REC	1,688	1,688
53 1511 SOCIAL SEC CONTRIB-APPRO	424,197	425,168
53 1512 SOCIAL SEC CONTRIB-RECPT	8,384	8,384
53 1521 REG RETIRE CONTRIB-APPRO	395,917	396,821
53 1522 REG RETIRE CONTRIB-RECPT	7,443	7,443
53 1561 MED INS CONTRIB-APPRO	512,929	512,929
53 1562 MED INS CONTRIB-RECPTS	7,357	7,357
53 1625 ST DISABILITY PMT	16,399	16,399
53 1633 WORKERS COMP-PERMANENT	6,000	6,000
TOTAL PERSONAL SERVICES	7,028,351	7,043,817
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	230	230
53 2170 ADMIN SERVICES	49,970	49,970
53 2182 LAUNDRY SER AGREEMENT	36,430	36,430
53 2184 JANITORIAL SER AGREEMENT	67,300	67,300
53 2185 WSTE REMOVAL/RECYCLE SRV	7,046	7,046
53 2186 SECURITY SERVICE AGREEME	63,460	63,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2199 MISC CONTRACTUAL SERVICE	3,120	3,120
53 2200 UTILITY/ENERGY SERVICES	523,881	532,500
53 2300 REPAIR SERVICES	214,228	214,228
53 2400 MAINTENANCE AGREEMENTS	41,690	90,690
53 2500 RENTALS/LEASES	159,377	159,377
53 2700 TRAVEL&OTHER EMPLOYEE EX	171,310	164,310
53 2800 COMMUNICATION&DATA PROC	158,814	158,614
53 2900 OTHER SERVICES	37,578	37,578
TOTAL PURCHASED SERVICES	1,539,024	1,589,443
53 3100 GENERAL ADMIN SUPPLIES	29,360	29,360
53 3200 FACILITY & HARDWARE SUPP	59,004	59,004
53 3300 VEHICLE/EQUIP OPER SUPPL	14,760	14,760
53 3500 CLOTHING & RECREATNL SUP	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	67,990	60,190
53 3900 OTHER MATERIALS & SUPP	30,716	30,716
TOTAL SUPPLIES	202,830	195,030
53 4500 EQUIPMENT	215,834	210,228
53 4600 ART,OTHER ARTIFACS&LIT	24,753	24,753
53 4700 INTANGIBLE ASSETS	59,247	59,247
TOTAL PROPERTY, PLANT & EQUIPMT	299,834	294,228

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13600 JUSTICE-GENERAL
1500 C. J. T. & S. /ACADEMY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	1,250	1,250
53 5600 ASSET & OTHER ADJUSTMENT	100	100
53 5800 OTHER ADMINISTRATIVE EXP	70,657	70,657
53 5900 OTHER EXPENSES	1,380	1,380
TOTAL OTHER EXPENSES & ADJUSTMENTS	73,387	73,387
TOTAL REQUIREMENTS	9,143,426	9,195,905
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	3,783	3,783
43 5100 BSNS LICENSE FEES	73,813	73,813
43 5800 TUITION & FEES	70,151	70,151
53 8355 TRANS FR SHERIFF PENSION	94,421	94,421
TOTAL RECEIPTS	242,168	242,168
NET APPROPRIATION	8,901,258	8,953,737

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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13600 JUSTICE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	2,858,598	2,866,383
1200 LEGAL SERVICES	44,425,616	44,329,249
1300 LAW ENFORCEMENT - SBI	65,298,702	62,308,197
1500 C. J. T. & S. /ACADEMY	9,143,426	9,195,905

TOTAL REQUIREMENTS	121,726,342	118,699,734

ESTIMATED RECEIPTS		

1200 LEGAL SERVICES	17,518,181	17,530,600
1300 LAW ENFORCEMENT - SBI	9,104,794	8,755,296
1500 C. J. T. & S. /ACADEMY	242,168	242,168

TOTAL RECEIPTS	26,865,143	26,528,064

NET APPROPRIATION	94,861,199	92,171,670

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 SALARY-ATTORNEY GENERAL	90,814	90,814
53 1141 EPA SEC/COS SAL APPROP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	39,567,691	39,975,196
53 1212 SPA-REG SALARIES-RECPT	9,718,865	9,718,865
53 1231 SPA-LEO SALARIES-APPRO	19,951,538	19,978,538
53 1232 SPA-LEO SALARIES-RECPT	430,201	430,201
53 1312 TEMP WAGES - RECEIPTS	9,678	9,678
53 1321 CONTR EMPL PER IRS-APPRO	26,000	26,000
53 1411 OT PAY - APPROPRIATED	1,004,089	1,029,363
53 1412 OT PAY-RECEIPTS	102,000	102,000
53 1421 HOLIDAY PAY - APPRO	17,563	17,563
53 1422 HOLIDAY PREMIUM PAY -REC	1,215	1,215
53 1431 SHIFT PREM PAY - APPRO	38,318	38,318
53 1432 SHIFT PREMIUM PAY - RECE	8,097	8,097
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,072,506	965,000
53 1462 EPA&SPA-LONGVTY PAY-REC	168,903	181,025
53 1511 SOCIAL SEC CONTRIB-APPRO	4,887,093	4,928,867
53 1512 SOCIAL SEC CONTRIB-RECPT	791,057	791,057
53 1521 REG RETIRE CONTRIB-APPRO	2,921,166	2,958,633
53 1522 REG RETIRE CONTRIB-RECPT	713,997	713,997
53 1531 LEO RETIRE CONTRIB-APPRO	2,560,850	2,564,788
53 1532 LEO RETIRE CONTRIB-RECPT	51,999	51,999
53 1561 MED INS CONTRIB-APPRO	4,483,142	4,489,565
53 1562 MED INS CONTRIB-RECPTS	636,262	636,262
53 1625 ST DISABILITY PMT	46,641	46,641
53 1631 WRKER COMP-MED PAYMENTS	21,354	21,354
53 1633 WORKERS COMP-PERMANENT	21,000	21,000
53 1660 TAXBLE EMPL EXP REIMB	122,402	122,402
53 1661 TAXABLE EMPLOYEE REIMBUR	4,000	4,000

TOTAL PERSONAL SERVICES	89,583,730	90,037,727

53 2110 LEGAL FEES	530,000	530,000
53 2120 FINANCIAL/AUDIT SRVS	54,845	54,845
53 2132 OTHER PROVIDED MED SER	48,678	48,678
53 2133 EMPLOYEE EMPLOYMNT PHYSIC	11,630	10,430
53 2140 INFORMATN TECHNOLOGY SVC	157,973	157,973
53 2150 ACADEMIC SERVICES	4,900	4,900
53 2170 ADMIN SERVICES	53,302	53,302
53 2182 LAUNDRY SER AGREEMENT	39,030	39,030
53 2183 LABORATORY SERVICES	325,000	325,000
53 2184 JANITORIAL SER AGREEMENT	71,432	71,432
53 2185 WSTE REMOVAL/RECYCLE SRV	9,039	9,039
53 2186 SECURITY SERVICE AGREEME	63,460	63,460
53 2187 PEST CONTROL SERVICE	4,590	4,590
53 2191 DUAL EMPL PYMT TO ST AGE	500	500
53 2192 HONORARIUMS	200	200
53 2199 MISC CONTRACTUAL SERVICE	100,720	100,720
53 2200 UTILITY/ENERGY SERVICES	583,897	589,736

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13600 JUSTICE-GENERAL

DESCRIPTION	2007-08	2008-09
53 2300 REPAIR SERVICES	617,051	617,051
53 2400 MAINTENANCE AGREEMENTS	1,769,283	1,818,283
53 2500 RENTALS/LEASES	1,833,854	2,036,846
53 2700 TRAVEL&OTHER EMPLOYEE EX	839,336	773,016
53 2800 COMMUNICATION&DATA PROC	3,710,743	3,701,699
53 2900 OTHER SERVICES	411,918	403,118
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TOTAL PURCHASED SERVICES	11,241,381	11,413,848
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53 3100 GENERAL ADMIN SUPPLIES	730,295	707,884
53 3200 FACILITY & HARDWARE SUPP	63,642	63,642
53 3300 VEHICLE/EQUIP OPER SUPPL	962,308	960,687
53 3500 CLOTHING & RECREATNL SUP	29,054	15,698
53 3700 RESEARCH/DEVELOP& ED SUP	386,104	378,304
53 3900 OTHER MATERIALS & SUPP	91,855	91,855
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TOTAL SUPPLIES	2,263,258	2,218,070
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53 4500 EQUIPMENT	4,516,990	3,727,963
53 4600 ART,OTHER ARTIFACS&LIT	253,539	253,539
53 4700 INTANGIBLE ASSETS	1,244,982	1,225,884
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TOTAL PROPERTY, PLANT & EQUIPMT	6,015,511	5,207,386
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53 5100 LEGAL,LICENSE&PERMIT CST	4,582,555	4,582,555
53 5200 PENSION PAYMENTS	1,997,039	1,997,039
53 5600 ASSET & OTHER ADJUSTMENT	211,928	192,169
53 5800 OTHER ADMINISTRATIVE EXP	397,860	397,860
53 5900 OTHER EXPENSES	2,148,910	2,148,910
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,338,292	9,318,533
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53 6400 LOCAL SAFIS REPLACEMENT	2,730,000	0
53 6901 AID TO NON-GOVERN UNITS	500,000	500,000
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	3,230,000	500,000
-----	-----	-----
53 7137 MEDICAID FRAUD SECTION	50,000	0
-----	-----	-----
TOTAL RESERVES	50,000	0
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53 8156 TRANSFER TO 23600-2404	4,170	4,170
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,170	4,170
-----	-----	-----
TOTAL REQUIREMENTS	121,726,342	118,699,734
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PAGE 3

13600 JUSTICE-GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4132 DATA PROCESSING SERVICE	6,000	6,000
43 4160 PROFESSIONAL SERVICES	3,292,321	3,292,573
43 4310 SALE OF PUBLICATIONS	1,000	1,000
43 4320 SALE OF SURPLUS PROPERTY	312,088	262,088
43 4420 RENTAL OF EQUIPMENT	2,600	2,600
43 5100 BSNS LICENSE FEES	73,813	73,813
43 5200 NON-BSNS LICENSE FEES	1,592,896	1,592,896
43 5500 FINES,PENAL, ASSESS FEE	270,847	270,847
43 5800 TUITION & FEES	70,151	70,151
43 5900 OTHER LIC,FEES/PERMITS	2,940,096	2,940,096
43 7300 INDIRECT COST RECEIPTS	139,109	139,109
43 8120 TRANS FRM CODE 23600	925,130	875,380
53 8301 TRANS-DEPT OF AGRIC	46,786	46,786
53 8303 TRANS-DEPT OR COMMERCE	372,061	372,113
53 8304 TRANS-WILDLIFE COMM	136,505	136,505
53 8307 TRANS-DEHNR	1,525,406	1,525,802
53 8311 TRF FR NC STATE LOTTERY	124,087	124,087
53 8312 TRANS DOA-OSP	73,515	73,515
53 8313 TFR-CRIME CONTROL	86,926	87,885
53 8314 TRANS-ST HEALTH PLAN	97,474	97,474
53 8315 TRANS-EDUC ASST AUTHORIT	223,924	226,399
53 8317 TRANS-OJJ	173,866	173,866
53 8319 TRANS-DHHS	3,183,860	3,190,476
53 8325 LOCAL FUNDING CONTRIBUTI	250,000	0
53 8327 TRANS-LABOR	2,746	2,746
53 8328 DPI-TORT CLAIMS PYMTS	4,726,172	4,726,172
53 8329 TRANS-ST TREASURER	291,055	291,055
53 8332 TRANS-DPI CONTRACT ATTY	318,529	318,529
53 8338 TRANS-NC APPRAISAL BRD	82,927	82,927
53 8339 TRANS-BANKING COMM	279,593	279,593
53 8340 TRANS-DEPT OF CORRECTION	54,271	54,271
53 8341 TRANS-CULTURAL RESOURCES	106,835	106,835
53 8342 TRANS-PSY BRD	83,452	83,452
53 8343 TRANS-NC BD OF GOVERNORS	190,265	190,265
53 8345 TRANS-ITS	129,147	129,147
53 8346 TRANS-INSURANCE	89,810	89,810
53 8348 TRANS REAL ESTATE COMM	111,319	111,319
53 8350 TRANS-DOT	889,961	889,961
53 8352 TRANS-NC SOCIAL WORK LIC	38,253	38,253
53 8355 TRANS FR SHERIFF PENSION	94,421	94,421
53 8361 TRANS -PORTS AUTHORITY	127,923	127,923
53 8370 TRANS-UNC SYSTEM	39,594	39,594
53 8372 TRANS-UNC MEMORIAL HOSP	991,874	991,874
53 8380 TRNANS-REIMB PROFESS SVS	11,750	11,750
53 8832 MEDICAID 341 FED FND	2,284,785	2,286,706

TOTAL RECEIPTS

26,865,143

26,528,064

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

DESCRIPTION

2007-08

2008-09

NET APPROPRIATION

94,861,199

92,171,670

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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13600 JUSTICE-GENERAL

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 GENERAL ADMINISTRATION	39.000	39.000
1200 LEGAL SERVICES	452.742	452.742
1300 LAW ENFORCEMENT - SBI	703.000	703.000
1500 C. J. T. & S. /ACADEMY	135.004	135.004

TOTAL REQUIREMENTS	1,329.746	1,329.746

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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13600 JUSTICE-GENERAL

PAGE 1

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 SALARY-ATTORNEY GENERAL	1.000	1.000
53 1141 EPA SEC/COS SAL APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	787.665	787.665
53 1212 SPA-REG SALARIES-RECPT	158.081	158.081
53 1231 SPA-LEO SALARIES-APPRO	374.250	374.250
53 1232 SPA-LEO SALARIES-RECPT	7.750	7.750

TOTAL REQUIREMENTS	1,329.746	1,329.746

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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14060 JJ & DP - GENERAL
1110 DIV.OF ADMIN. SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SECRETARIES-APPRO	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	4,838,287	4,838,287
53 1461 EPA&SPA-LONGVTY PAY-APPR	77,523	84,907
53 1511 SOCIAL SECURITY CONT	384,676	385,241
53 1521 REG RETIRE CONTRIB-APPRO	359,032	359,558
53 1561 MED INS CONTRIB-APPRO	350,714	350,714
53 1631 WRKER COMP-MED PAYMENTS	24,838	24,838
53 1639 OTHER WORKERS COMP COSTS	3,507	3,507
TOTAL PERSONAL SERVICES	6,151,214	6,159,689
53 2110 LEGAL SERVICES	178,087	178,087
53 2140 INFORMATN TECHNOLOGY SVC	28,288	28,288
53 2200 UTILITY/ENERGY SVCS.	136,272	138,491
53 2300 REPAIR SERVICE	16,000	16,000
53 2400 MAINTENANCE AGREEMENTS	232,262	232,262
53 2500 RENTALS/LEASES	497,837	497,837
53 2700 TRAVEL&OTHER EMPLOYEE EX	142,355	142,355
53 2800 COMMUNICATIONS&DATA PROC	254,554	254,554
53 2900 OTHER SERVICES	73,116	73,116
TOTAL PURCHASED SERVICES	1,558,771	1,560,990
53 3100 GENERAL ADMIN SUPPLIES	105,205	105,205
53 3200 FACILITY & HARDWAE SUPPL	19,700	19,700
53 3400 FOOD & DIETARY SUPPLIES	7,500	7,500
53 3600 DRUGS/PHRMACEUTICAL SUP	249	255
53 3700 RESEARCH/EDUC SUPPLIES	2,000	2,000
53 3900 OTHER MATERIALS & SUPP	550	550
TOTAL SUPPLIES	135,204	135,210
53 4500 EQUIPMENT	137,880	137,880
53 4700 INTANGIBLE ASSETS	80,500	80,500
TOTAL PROPERTY, PLANT & EQUIPMT	218,380	218,380
53 5100 LEGAL, LICENSE&PERMIT CST	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EX	5,967	5,967
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,967	9,967
TOTAL REQUIREMENTS	8,073,536	8,084,236

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14060 JJ & DP - GENERAL
1110 DIV.OF ADMIN. SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,073,536	8,084,236

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14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,069,974	6,069,974
53 1212 SAL & WAGES-RECEIPTS	1,619,777	1,619,777
53 1251 SPA-TEACH SALARIES-APPRO	724,764	724,764
53 1254 SPA-TEACHER SUPPLEMENTS	62,243	62,243
53 1421 HOLIDAY PAY - APPRO	35,017	35,017
53 1431 SHIFT PREM PAY - APPRO	211,186	211,186
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,048	83,716
53 1511 SOCIAL SECURITY CONT	660,094	660,834
53 1512 SOCIAL SEC.CONTRIB-RECPT	125,800	125,800
53 1521 REG RETIRE CONTRIB-APPRO	519,138	519,828
53 1522 REG RETIRE CONTR-RECEIPT	116,400	116,400
53 1561 MED INS CONTRIB-APPRO	705,325	705,325
53 1562 MED INS CONTRIB-RECPTS	199,487	199,487
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	5,885
53 1627 SHORT TERM DISABILITY	12,649	12,649
53 1631 WRKER COMP-MED PAYMENTS	1,427	1,427
53 1639 OTHER WORKERS COMP COSTS	12,393	12,393
TOTAL PERSONAL SERVICES	11,155,607	11,166,705
53 2131 HOSPITAL PROVIDED MED SER	32,167	32,167
53 2132 OTHER PROVIDED MED SER	414,685	414,685
53 2133 EMPLOYEE PHYSICALS	3,824	3,824
53 2170 ADM SVCS	2,200	2,200
53 2181 FOOD SER AGREEMENT	100,000	100,000
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	30,029	30,029
53 2187 PEST CONTROL	4,315	4,315
53 2188 LAWN & GRDS SERV AGREE	13,278	13,278
53 2199 MISC CONTRACTUAL SERVICE	3,268	3,268
53 2200 UTILITY/ENERGY SVCS.	277,328	280,175
53 2300 REPAIR SERVICE	293,241	293,241
53 2400 MAINTENANCE AGREEMENTS	22,801	22,801
53 2500 RENTALS/LEASES	14,538	14,538
53 2700 TRAVEL&OTHER EMPLOYEE EX	342,743	342,743
53 2800 COMMUNICATIONS&DATA PROC	118,850	118,850
53 2900 OTHER SERVICES	26,100	26,100
TOTAL PURCHASED SERVICES	1,707,873	1,710,720
53 3100 GENERAL ADMIN SUPPLIES	45,644	45,644
53 3200 FACILITY & HARDWAE SUPPL	86,000	86,000
53 3300 VEHICLE/EQUIP OPER SUPPL	32,953	32,953
53 3400 FOOD & DIETARY SUPPLIES	495,806	503,650
53 3500 CLOTHING /RECREATION SUP	22,516	22,516
53 3600 DRUGS/PHRMACEUTICAL SUP	61,367	62,933
53 3700 RESEARCH/EDUC SUPPLIES	39,619	39,619
53 3900 OTHER MATERIALS & SUPP	29,000	29,000
TOTAL SUPPLIES	812,905	822,315

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14060 JJ & DP - GENERAL
1210 DIV.OF DET. CENTER SVCS.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	183,713	207,713
53 4600 ART,OTHER ARTIFACTS&LIT	20,470	20,470
53 4700 INTANGIBLE ASSETS	9,200	9,200
TOTAL PROPERTY,PLANT & EQUIPMT	213,383	237,383
53 5100 LEGAL,LICENSE&PERMIT CST	5,077	5,077
53 5800 OTHER ADMINISTRATIVE EX	3,794	3,794
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,871	8,871
53 6509 STATE SHARE-IN COUNTY	2,173,378	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	12,329
TOTAL AID & PUBLIC ASSISTANCE	2,484,071	2,484,071
TOTAL REQUIREMENTS	16,382,710	16,430,065
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	6,266,105	6,266,105
43 2203 DET.COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	292,820	292,820
43 4150 SALE OF MEALS TO STAFF	1,200	1,200
43 4320 SALE OF SURPLUS PROPERTY	2,300	3,800
TOTAL RECEIPTS	6,860,789	6,862,289
NET APPROPRIATION	9,521,921	9,567,776

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14060 JJ & DP - GENERAL
1220 DIV.OF YOUTH DEV CTRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	26,311,025	26,311,025
53 1231 SPA-LEO SALARIES-APPROPR	61,275	61,275
53 1251 SPA-TEACH SALARIES-APPRO	4,881,410	4,881,410
53 1254 SPA-TEACHER SUPPLEMENTS	263,432	263,432
53 1411 OT PAY - APPROPRIATED	233,787	233,787
53 1421 HOLIDAY PAY - APPRO	148,149	148,149
53 1431 SHIFT PREM PAY - APPRO	609,265	609,265
53 1461 EPA&SPA-LONGVTY PAY-APPR	445,337	485,573
53 1511 SOCIAL SECURITY CONT	2,516,631	2,519,710
53 1521 REG RETIRE CONTRIB-APPRO	2,332,467	2,335,340
53 1531 LEO RETIRE CONTRIB-APPRO	7,439	7,439
53 1561 MED INS CONTRIB-APPRO	3,312,340	3,312,340
53 1627 SHORT TERM DISABILITY	99,530	99,530
53 1631 WRKER COMP-MED PAYMENTS	591,034	580,234
53 1632 WRKER COMP-TEMP DIS PAYM	22,868	22,868
53 1639 OTHER WORKERS COMP COSTS	47,745	47,745
TOTAL PERSONAL SERVICES	41,883,734	41,919,122
53 2131 HOSPITAL PROVIDED MED SER	191,279	191,279
53 2132 OTHER PROVIDED MED SER	1,587,079	1,587,079
53 2133 EMPLOYEE PHYSICALS	21,923	21,923
53 2140 INFORMATN TECHNOLOGY SVC	61,400	61,400
53 2170 ADM SVCS	86,015	86,015
53 2182 LAUNDRY SERVICES	28,172	28,172
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2185 WASTE REMOVAL/RECY. SERV	75,295	75,295
53 2187 PEST CONTROL	13,862	13,862
53 2195 VETERINARY SERVICES	410	410
53 2199 MISC CONTRACTUAL SERVICE	1,984,412	3,332,243
53 2200 UTILITY/ENERGY SVCS.	1,299,027	1,307,587
53 2300 REPAIR SERVICE	972,260	438,260
53 2400 MAINTENANCE AGREEMENTS	50,612	50,612
53 2500 RENTALS/LEASES	48,136	48,136
53 2700 TRAVEL&OTHER EMPLOYEE EX	332,744	332,744
53 2800 COMMUNICATIONS&DATA PROC	253,919	253,919
53 2900 OTHER SERVICES	86,470	86,470
TOTAL PURCHASED SERVICES	7,094,886	7,917,277
53 3100 GENERAL ADMIN SUPPLIES	147,424	147,424
53 3200 FACILITY & HARDWAE SUPPL	268,561	268,561
53 3300 VEHICLE/EQUIP OPER SUPPL	85,014	85,014
53 3400 FOOD & DIETARY SUPPLIES	1,035,301	1,052,063
53 3500 CLOTHING /RECREATION SUP	229,983	229,983
53 3600 DRUGS/PHRMACEUTICAL SUP	492,667	507,134
53 3700 RESEARCH/EDUC SUPPLIES	140,372	140,372
53 3900 OTHER MATERIALS & SUPP	61,844	61,844
TOTAL SUPPLIES	2,461,166	2,492,395

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14060 JJ & DP - GENERAL
1220 DIV.OF YOUTH DEV CTRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	532,058	494,841
53 4600 ART,OTHER ARTIFACTS&LIT	150,123	150,123
53 4700 INTANGIBLE ASSETS	19,858	19,858
TOTAL PROPERTY,PLANT & EQUIPMT	702,039	664,822
53 5100 LEGAL,LICENSE&PERMIT CST	10,571	10,571
53 5800 OTHER ADMINISTRATIVE EX	122,200	122,200
53 5900 OTHER EXPENSES	37,052	37,052
TOTAL OTHER EXPENSES & ADJUSTMENTS	169,823	169,823
53 6880 INCENTIVE SCHOLARSHIPS	100,000	0
TOTAL AID & PUBLIC ASSISTANCE	100,000	0
53 7106 RESERVE-EXPAND TX.STAFF	250,000	250,000
53 7108 RESERVE-07-NEW YD CNTRS	556,319	556,319
53 7111 RESERVE-CHATHAM	1,688,586	3,403,633
53 7112 RESERVE-EDGECOMBE	1,024,110	1,682,824
53 7113 RESERVE-GUILFORD	0	974,321
53 7114 RESERVE-SWANNANOVA TRNSFR	-1,472,976	-1,472,976
TOTAL RESERVES	2,046,039	5,394,121
TOTAL REQUIREMENTS	54,457,687	58,557,560
ESTIMATED RECEIPTS		
43 2503 CHILD NUTRITION-DPI	675,556	675,556
43 4150 SALE OF MEALS TO STAFF	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	2,400	2,300
TOTAL RECEIPTS	688,956	688,856
NET APPROPRIATION	53,768,731	57,868,704

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14060 JJ & DP - GENERAL
1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	846,044	846,044
53 1251 SPA-TEACH SALARIES-APPRO	104,129	104,129
53 1254 SPA-TEACHER SUPPLEMENTS	7,289	7,289
53 1421 HOLIDAY PAY - APPRO	2,098	2,098
53 1431 SHIFT PREM PAY - APPRO	6,356	6,356
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,311	11,089
53 1511 SOCIAL SECURITY CONT	74,218	74,430
53 1521 REG RETIRE CONTRIB-APPRO	69,270	69,468
53 1561 MED INS CONTRIB-APPRO	104,058	104,058
TOTAL PERSONAL SERVICES	1,221,773	1,224,961
53 2199 MISC CONTRACTUAL SERVICE	20,074,603	20,376,436
53 2200 UTILITY/ENERGY SVCS.	7,487	7,487
53 2300 REPAIR SERVICE	40,866	40,866
53 2400 MAINTENANCE AGREEMENTS	8,562	8,562
53 2500 RENTALS/LEASES	12,522	12,522
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,118	28,118
53 2800 COMMUNICATIONS&DATA PROC	16,780	16,780
53 2900 OTHER SERVICES	2,412	2,412
TOTAL PURCHASED SERVICES	20,191,350	20,493,183
53 3100 GENERAL ADMIN SUPPLIES	4,457	4,457
53 3200 FACILITY & HARDWAE SUPPL	4,421	4,421
53 3300 VEHICLE/EQUIP OPER SUPPL	2,949	2,949
53 3400 FOOD & DIETARY SUPPLIES	15,833	16,099
53 3500 CLOTHING /RECREATION SUP	1,000	1,000
53 3600 DRUGS/PHRMACEUTICAL SUP	319	319
53 3700 RESEARCH/EDUC SUPPLIES	9,379	9,379
53 3900 OTHER MATERIALS & SUPP	270	270
TOTAL SUPPLIES	38,628	38,894
53 4500 EQUIPMENT	18,443	18,443
53 4600 ART,OTHER ARTIFACTS&LIT	655	655
TOTAL PROPERTY,PLANT & EQUIPMT	19,098	19,098
53 5100 LEGAL,LICENSE&PERMIT CST	318	318
53 5800 OTHER ADMINISTRATIVE EX	987	987
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,305	2,305
53 6E01 ONE-ON-ONE PROGRAM	1,645,465	1,645,465
53 6G96 JUVENILE ASSESSMENT CNTR	165,434	165,434
TOTAL AID & PUBLIC ASSISTANCE	1,810,899	1,810,899

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14060 JJ & DP - GENERAL
1310 DIV.OF SPECIAL INIT.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7115 MACON CO.GRPHOME 07-08	300,000	0

TOTAL RESERVES	300,000	0

TOTAL REQUIREMENTS	23,584,053	23,589,340

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	23,584,053	23,589,340

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	175,143	175,143
53 1511 SOCIAL SECURITY CONT	13,419	13,419
53 1521 REG RETIRE CONTRIB-APPRO	12,524	12,524
53 1561 MED INS CONTRIB-APPRO	15,416	15,416
TOTAL PERSONAL SERVICES	216,502	216,502
53 2199 MISC CONTRACTUAL SERVICE	200,820	200,820
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,751	7,751
53 2800 COMMUNICATIONS&DATA PROC	6,873	6,873
53 2900 OTHER SERVICES	700	700
TOTAL PURCHASED SERVICES	216,144	216,144
53 3100 GENERAL ADMIN SUPPLIES	2,708	2,708
TOTAL SUPPLIES	2,708	2,708
53 4500 EQUIPMENT	4,000	4,000
53 4700 INTANGIBLE ASSETS	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	6,000	6,000
53 5800 OTHER ADMINISTRATIVE EX	375	375
TOTAL OTHER EXPENSES & ADJUSTMENTS	375	375
53 6J60 SOS REG.GRANTS-NON-GOVT.	5,911,297	5,911,297
53 6J63 SOS GRANTS-TANF	2,749,642	2,749,642
TOTAL AID & PUBLIC ASSISTANCE	8,660,939	8,660,939
TOTAL REQUIREMENTS	9,102,668	9,102,668

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14060 JJ & DP - GENERAL
1311 SUPPORT OUR STUDENTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8189 TRANSFER FROM DHHS-TANF	2,749,642	2,749,642

TOTAL RECEIPTS	2,749,642	2,749,642

NET APPROPRIATION	6,353,026	6,353,026

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14060 JJ & DP - GENERAL
1315 CNTR.PREV.SCH.VIOL.DIV.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	157,714	157,714
53 1461 EPA&SPA-LONGVTY PAY-APPR	949	1,371
53 1511 SOCIAL SECURITY CONT	20,151	20,183
53 1521 REG RETIRE CONTRIB-APPRO	19,829	19,859
53 1561 MED INS CONTRIB-APPRO	26,396	26,396
TOTAL PERSONAL SERVICES	225,039	225,523
53 2400 MAINTENANCE AGREEMENTS	2,900	2,900
53 2500 RENTALS/LEASES	1,000	1,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	16,150	16,150
53 2800 COMMUNICATIONS&DATA PROC	21,100	21,100
53 2900 OTHER SERVICES	1,550	1,550
TOTAL PURCHASED SERVICES	42,700	42,700
53 3100 GENERAL ADMIN SUPPLIES	11,021	11,021
53 3700 RESEARCH/EDUC SUPPLIES	2,500	2,500
TOTAL SUPPLIES	13,521	13,521
53 4500 EQUIPMENT	5,000	5,000
53 4700 INTANGIBLE ASSETS	1,400	1,400
TOTAL PROPERTY, PLANT & EQUIPMT	6,400	6,400
TOTAL REQUIREMENTS	287,660	288,144
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	287,660	288,144

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14060 JJ & DP - GENERAL
1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	23,593,287	23,593,287
53 1212 SAL & WAGES-RECEIPTS	41,123	41,123
53 1461 EPA&SPA-LONGVTY PAY-APPR	378,631	417,135
53 1511 SOCIAL SECURITY CONT	1,833,852	1,836,798
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,146	3,146
53 1521 REG RETIRE CONTRIB-APPRO	1,711,362	1,714,111
53 1522 REG RETIRE CONTR-RECEIPT	2,936	2,936
53 1561 MED INS CONTRIB-APPRO	2,370,012	2,370,012
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1631 WRKER COMP-MED PAYMENTS	174,050	174,050
TOTAL PERSONAL SERVICES	30,112,253	30,156,452
53 2170 ADM SVCS	3,114	3,114
53 2199 MISC CONTRACTUAL SERVICE	33,945	33,945
53 2200 UTILITY/ENERGY SVCS.	4,872	4,872
53 2300 REPAIR SERVICE	2,140	2,140
53 2400 MAINTENANCE AGREEMENTS	58,538	58,538
53 2500 RENTALS/LEASES	116,924	116,924
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,223,688	1,223,688
53 2800 COMMUNICATIONS&DATA PROC	862,027	862,027
53 2900 OTHER SERVICES	21,462	21,462
TOTAL PURCHASED SERVICES	2,326,710	2,326,710
53 3100 GENERAL ADMIN SUPPLIES	135,531	135,531
53 3600 DRUGS/PHRMACEUTICAL SUP	18,902	19,299
TOTAL SUPPLIES	154,433	154,830
53 4500 EQUIPMENT	239,228	239,228
53 4600 ART,OTHER ARTIFACTS&LIT	1,571	1,571
53 4700 INTANGIBLE ASSETS	31,024	31,024
TOTAL PROPERTY, PLANT & EQUIPMT	271,823	271,823
53 5100 LEGAL, LICENSE&PERMIT CST	1,980	1,980
53 5800 OTHER ADMINISTRATIVE EX	18,606	18,606
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,586	20,586
53 6G27 BOYS & GIRLS CLUBS	400,000	400,000
53 6G97 PROJECT CHALLENGE	160,000	160,000
53 6420 JCPC-AID TO COUNTIES	22,652,860	0
53 6423 OTHER ATD CONTRACTS	43,885	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
TOTAL AID & PUBLIC ASSISTANCE	24,006,745	1,353,885

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14060 JJ & DP - GENERAL
1325 DIV.OF INTER/PREV.SVCS.

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	56,892,550	34,284,286

ESTIMATED RECEIPTS		

43 8140 TRANSFER FROM D.S.S.	79,542	79,542
53 8303 PRIOR YEAR REFUNDS	298,078	298,078

TOTAL RECEIPTS	377,620	377,620

NET APPROPRIATION	56,514,930	33,906,666

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14060 JJ & DP - GENERAL
1991 INDIRECT COST RESERVES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7300 INDIRECT(OVERHD) COST RE	101,788	101,788

TOTAL RECEIPTS	101,788	101,788

NET APPROPRIATION	-101,788	-101,788

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SUMMARY BY FUND

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14060 JJ & DP - GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1110 DIV.OF ADMIN. SERVICES	8,073,536	8,084,236
1210 DIV.OF DET. CENTER SVCS.	16,382,710	16,430,065
1220 DIV.OF YOUTH DEV CTRS	54,457,687	58,557,560
1310 DIV.OF SPECIAL INIT.	23,584,053	23,589,340
1311 SUPPORT OUR STUDENTS	9,102,668	9,102,668
1315 CNTR.PREV.SCH.VIOL.DIV.	287,660	288,144
1325 DIV.OF INTER/PREV.SVCS.	56,892,550	34,284,286
TOTAL REQUIREMENTS	168,780,864	150,336,299
ESTIMATED RECEIPTS		
1210 DIV.OF DET. CENTER SVCS.	6,860,789	6,862,289
1220 DIV.OF YOUTH DEV CTRS	688,956	688,856
1311 SUPPORT OUR STUDENTS	2,749,642	2,749,642
1325 DIV.OF INTER/PREV.SVCS.	377,620	377,620
1991 INDIRECT COST RESERVES	101,788	101,788
TOTAL RECEIPTS	10,778,795	10,780,195
NET APPROPRIATION	158,002,069	139,556,104

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14060 JJ & DP - GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SECRETARIES-APPRO	112,637	112,637
53 1211 SPA-REG SALARIES-APPRO	61,991,474	61,991,474
53 1212 SAL & WAGES-RECEIPTS	1,660,900	1,660,900
53 1231 SPA-LEO SALARIES-APPROPR	61,275	61,275
53 1251 SPA-TEACH SALARIES-APPRO	5,710,303	5,710,303
53 1254 SPA-TEACHER SUPPLEMENTS	332,964	332,964
53 1411 OT PAY - APPROPRIATED	233,787	233,787
53 1421 HOLIDAY PAY - APPRO	185,264	185,264
53 1431 SHIFT PREM PAY - APPRO	826,807	826,807
53 1461 EPA&SPA-LONGVTY PAY-APPR	984,799	1,083,791
53 1511 SOCIAL SECURITY CONT	5,503,041	5,510,615
53 1512 SOCIAL SEC.CONTRIB-RECPT	128,946	128,946
53 1521 REG RETIRE CONTRIB-APPRO	5,023,622	5,030,688
53 1522 REG RETIRE CONTR-RECEIPT	119,336	119,336
53 1531 LEO RETIRE CONTRIB-APPRO	7,439	7,439
53 1561 MED INS CONTRIB-APPRO	6,884,261	6,884,261
53 1562 MED INS CONTRIB-RECPTS	203,341	203,341
53 1572 UNEMP COMP PAYMNTS TO ES	5,885	5,885
53 1627 SHORT TERM DISABILITY	112,179	112,179
53 1631 WRKER COMP-MED PAYMENTS	791,349	780,549
53 1632 WRKER COMP-TEMP DIS PAYM	22,868	22,868
53 1639 OTHER WORKERS COMP COSTS	63,645	63,645
TOTAL PERSONAL SERVICES	90,966,122	91,068,954
53 2110 LEGAL SERVICES	178,087	178,087
53 2131 HOSPITAL PROVIDED MED SER	223,446	223,446
53 2132 OTHER PROVIDED MED SER	2,001,764	2,001,764
53 2133 EMPLOYEE PHYSICALS	25,747	25,747
53 2140 INFORMATN TECHNOLOGY SVC	89,688	89,688
53 2170 ADM SVCS	91,329	91,329
53 2181 FOOD SER AGREEMENT	100,000	100,000
53 2182 LAUNDRY SERVICES	28,172	28,172
53 2183 LABORATORY SER AGREEMENT	1,871	1,871
53 2184 JANIT SERVICE AGREEMT	8,506	8,506
53 2185 WASTE REMOVAL/RECY. SERV	105,324	105,324
53 2187 PEST CONTROL	18,177	18,177
53 2188 LAWN & GRDS SERV AGREE	13,278	13,278
53 2195 VETERINARY SERVICES	410	410
53 2199 MISC CONTRACTUAL SERVICE	22,297,048	23,946,712
53 2200 UTILITY/ENERGY SVCS.	1,724,986	1,738,612
53 2300 REPAIR SERVICE	1,324,507	790,507
53 2400 MAINTENANCE AGREEMENTS	375,675	375,675
53 2500 RENTALS/LEASES	690,957	690,957
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,093,549	2,093,549
53 2800 COMMUNICATIONS&DATA PROC	1,534,103	1,534,103
53 2900 OTHER SERVICES	211,810	211,810
TOTAL PURCHASED SERVICES	33,138,434	34,267,724

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14060 JJ & DP - GENERAL

DESCRIPTION	2007-08	2008-09
53 3100 GENERAL ADMIN SUPPLIES	451,990	451,990
53 3200 FACILITY & HARDWAE SUPPL	378,682	378,682
53 3300 VEHICLE/EQUIP OPER SUPPL	120,916	120,916
53 3400 FOOD & DIETARY SUPPLIES	1,554,440	1,579,312
53 3500 CLOTHING /RECREATION SUP	253,499	253,499
53 3600 DRUGS/PHRMACEUTICAL SUP	573,504	589,940
53 3700 RESEARCH/EDUC SUPPLIES	193,870	193,870
53 3900 OTHER MATERIALS & SUPP	91,664	91,664
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TOTAL SUPPLIES	3,618,565	3,659,873
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53 4500 EQUIPMENT	1,120,322	1,107,105
53 4600 ART,OTHER ARTIFACTS&LIT	172,819	172,819
53 4700 INTANGIBLE ASSETS	143,982	143,982
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TOTAL PROPERTY,PLANT & EQUIPMT	1,437,123	1,423,906
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53 5100 LEGAL,LICENSE&PERMIT CST	21,946	21,946
53 5800 OTHER ADMINISTRATIVE EX	151,929	151,929
53 5900 OTHER EXPENSES	38,052	38,052
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TOTAL OTHER EXPENSES & ADJUSTMENTS	211,927	211,927
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53 6E01 ONE-ON-ONE PROGRAM	1,645,465	1,645,465
53 6G27 BOYS & GIRLS CLUBS	400,000	400,000
53 6G96 JUVENILE ASSESSMENT CNTR	165,434	165,434
53 6G97 PROJECT CHALLENGE	160,000	160,000
53 6J60 SOS REG.GRANTS-NON-GOVT.	5,911,297	5,911,297
53 6J63 SOS GRANTS-TANF	2,749,642	2,749,642
53 6420 JCPC-AID TO COUNTIES	22,652,860	0
53 6423 OTHER ATD CONTRACTS	43,885	43,885
53 6429 JCPC-DEMONSTRATION PROJ.	750,000	750,000
53 6509 STATE SHARE-IN COUNTY	2,173,378	2,173,378
53 6511 AID TO COUNTIES-PASS THR	298,364	298,364
53 6880 INCENTIVE SCHOLARSHIPS	100,000	0
53 6932 TRANS SUBSIDY-LAW ENFORC	12,329	12,329
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TOTAL AID & PUBLIC ASSISTANCE	37,062,654	14,309,794
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53 7106 RESERVE-EXPAND TX.STAFF	250,000	250,000
53 7108 RESERVE-07-NEW YD CNTRS	556,319	556,319
53 7111 RESERVE-CHATHAM	1,688,586	3,403,633
53 7112 RESERVE-EDGECOMBE	1,024,110	1,682,824
53 7113 RESERVE-GUILFORD	0	974,321
53 7114 RESERVE-SWANNANOVA TRNSFR	-1,472,976	-1,472,976
53 7115 MACON CO.GRPHOME 07-08	300,000	0
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TOTAL RESERVES	2,346,039	5,394,121
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TOTAL REQUIREMENTS	168,780,864	150,336,299
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SUMMARY BY ACCOUNT

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14060 JJ & DP - GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2202 DETENTION RECEIPTS	6,266,105	6,266,105
43 2203 DET. COUNTY PASS-THRU REC	298,364	298,364
43 2503 CHILD NUTRITION-DPI	968,376	968,376
43 4150 SALE OF MEALS TO STAFF	12,200	12,200
43 4320 SALE OF SURPLUS PROPERTY	4,700	6,100
43 7300 INDIRECT(OVERHD) COST RE	101,788	101,788
43 8140 TRANSFER FROM D.S.S.	79,542	79,542
43 8189 TRANSFER FROM DHHS-TANF	2,749,642	2,749,642
53 8303 PRIOR YEAR REFUNDS	298,078	298,078

TOTAL RECEIPTS	10,778,795	10,780,195

NET APPROPRIATION	158,002,069	139,556,104

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14060 JJ & DP - GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 DIV.OF ADMIN. SERVICES	91.000	91.000
1210 DIV.OF DET. CENTER SVCS.	269.500	269.500
1220 DIV.OF YOUTH DEV CTRS	890.440	931.560
1310 DIV.OF SPECIAL INIT.	27.000	27.000
1311 SUPPORT OUR STUDENTS	4.000	4.000
1315 CNTR.PREV.SCH.VIOL.DIV.	5.000	5.000
1325 DIV.OF INTER/PREV.SVCS.	615.000	615.000

TOTAL REQUIREMENTS	1,901.940	1,943.060

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SUMMARY BY ACCOUNT

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14060 JJ & DP - GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SECRETARIES-APPRO	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	1,664.750	1,664.750
53 1212 SAL & WAGES-RECEIPTS	54.250	54.250
53 1231 SPA-LEO SALARIES-APPROPR	2.000	2.000
53 1251 SPA-TEACH SALARIES-APPRO	99.000	99.000
53 7108 RESERVE-07-NEW YD CNTRS	56.000	56.000
53 7111 RESERVE-CHATHAM	43.260	61.020
53 7112 RESERVE-EDGECOMBE	22.680	25.020
53 7113 RESERVE-GUILFORD	.000	21.020
53 7114 RESERVE-SWANNANOVA TRNSFR	-41.000	-41.000
TOTAL REQUIREMENTS	1,901.940	1,943.060

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA SEC/COS SAL-APPROP	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	27,909,380	27,939,082
53 1212 SPA-REG SALARIES-RECPT	25,976	25,976
53 1321 CONTR EMPL PER IRS-APPRO	592,121	592,121
53 1411 OT PAY - APPROPRIATED	160,968	160,968
53 1421 HOLIDAY PAY - APPRO	1,161	1,161
53 1431 SHIFT PREM PAY - APPRO	999	999
53 1441 CALLBK/STBY PREM PAY-APP	10,623	10,623
53 1461 EPA&SPA-LONGVTY PAY-APPR	455,737	498,663
53 1511 SOCIAL SEC CONTRIB-APPRO	2,236,792	2,239,064
53 1512 SOCIAL SEC CONTRIB-RECPT	1,714	1,714
53 1521 REG RETIRE CONTRIB-APPRO	2,043,225	2,045,346
53 1522 REG RETIRE CONTRIB-RECPT	2,340	2,340
53 1561 MED INS CONTRIB-APPRO	2,345,159	2,347,086
53 1562 MED INS CONTRIB-RECPTS	2,256	2,256
53 1627 SHORT-TERM DISAB.PYMTS-A	34,188	34,188
TOTAL PERSONAL SERVICES	35,935,277	36,014,225
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,635	1,071
53 2140 OTH INFO TECH SERVICES	15,143	15,143
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	9,000	9,000
53 2185 WASTE REM/RECY SER AGREE	10,415	10,415
53 2186 SECURITY SERVICES	47,875	47,875
53 2187 PEST CONTROL	4,420	4,420
53 2199 MISC CONTRACTUAL SERVICE	3,500	3,500
53 2200 UTILITY/ENERGY SERVICES	304,230	308,314
53 2300 REPAIR SERVICES	163,795	163,795
53 2400 MAINTENANCE AGREEMENTS	462,139	462,245
53 2500 RENTALS/LEASES	2,829,773	2,895,295
53 2700 TRAVEL&OTHER EMPLOYEE EX	933,829	935,407
53 2800 COMMUNICATION&DATA PROC	2,263,717	2,264,317
53 2900 OTHER SERVICES	829,500	829,500
TOTAL PURCHASED SERVICES	7,899,821	7,970,147
53 3100 GENERAL ADMIN SUPPLIES	472,405	472,505
53 3200 FACILITY & HARDWARE SUPP	150,228	150,228
53 3300 VEHICLE/EQUIP OPER SUPPL	691,046	684,603
53 3400 FOOD & DIETARY SUPPLIES	5,238	5,238
53 3500 CLOTHING & RECREATNL SUP	15,014	15,014
53 3700 RESEARCH/DEVELOP&ED SUP	98,092	98,092
53 3900 OTHER MATERIALS & SUPPLI	92,726	92,726
TOTAL SUPPLIES	1,524,749	1,518,406
53 4400 OTHER STRUCTURES&IMPROVE	31,000	31,000

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14500 CORRECTION-GENERAL
1110 DEPARTMENTAL MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	5,018,730	4,516,254
53 4600 ART,OTHER ARTIFACTS&LIT	35,637	35,637
53 4700 INTANGIBLE ASSETS	172,061	166,154
TOTAL PROPERTY,PLANT & EQUIPMT	5,257,428	4,749,045
53 5100 LEGAL,LICENSE&PERMIT CST	557,108	557,108
53 5800 OTHER ADMINISTRATIVE EXP	24,927	25,054
53 5900 OTHER EXPENSES	8,828	8,828
TOTAL OTHER EXPENSES & ADJUSTMENTS	590,863	590,990
TOTAL REQUIREMENTS	51,208,138	50,842,813
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	49,274	34,774
53 8306 ENTERPRISE ADMIN REIMB	344,200	344,200
TOTAL RECEIPTS	393,474	378,974
NET APPROPRIATION	50,814,664	50,463,839

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14500 CORRECTION-GENERAL
1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,973,629	6,973,629
53 1321 CONTR EMPL PER IRS-APPRO	67,751	67,751
53 1411 OT PAY - APPROPRIATED	33,080	33,080
53 1421 HOLIDAY PAY - APPRO	9,361	9,361
53 1431 SHIFT PREM PAY - APPRO	51,921	51,921
53 1461 EPA&SPA-LONGVTY PAY-APPR	73,504	84,252
53 1511 SOCIAL SEC CONTRIB-APPRO	553,533	553,533
53 1521 REG RETIRE CONTRIB-APPRO	510,756	510,756
53 1561 MED INS CONTRIB-APPRO	817,048	817,048
53 1627 SHORT-TERM DISAB.PYMTS-A	48,330	48,330
53 1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	9,139,303	9,150,051
53 2131 HOSPITAL PROVIDED MED SER	68,296	68,296
53 2132 OTHER PROVIDED MED SER	214,090	219,361
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,845	1,845
53 2182 LAUNDRY SER AGREEMENT	13,103	13,103
53 2185 WASTE REM/RECY SER AGREE	6,025	6,025
53 2199 MISC CONTRACTUAL SERVICE	5,531,921	5,424,500
53 2200 UTILITY/ENERGY SERVICES	230,402	233,654
53 2300 REPAIR SERVICES	11,725	11,725
53 2400 MAINTENANCE AGREEMENTS	37,727	37,727
53 2500 RENTALS/LEASES	232,840	236,618
53 2700 TRAVEL&OTHER EMPLOYEE EX	70,336	70,336
53 2800 COMMUNICATION&DATA PROC	317,103	317,103
53 2900 OTHER SERVICES	6,115	6,115
TOTAL PURCHASED SERVICES	6,741,528	6,646,408
53 3100 GENERAL ADMIN SUPPLIES	78,107	78,107
53 3200 FACILITY & HARDWARE SUPP	84,103	84,103
53 3300 VEHICLE/EQUIP OPER SUPPL	40,045	40,045
53 3400 FOOD & DIETARY SUPPLIES	240,227	244,359
53 3500 CLOTHING & RECREATNL SUP	2,393	2,393
53 3600 DRUGS/PHARMACEUTICAL SUP	45,741	45,741
53 3700 RESEARCH/DEVELOP&ED SUP	294,808	294,808
53 3900 OTHER MATERIALS & SUPPLI	6,006	6,006
TOTAL SUPPLIES	791,430	795,562
53 4400 OTHER STRUCTURES&IMPROVE	26,000	26,000
53 4500 EQUIPMENT	111,465	111,465
53 4600 ART,OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	21,400	21,400
TOTAL PROPERTY, PLANT & EQUIPMT	159,365	159,365
53 5100 LEGAL,LICENSE&PERMIT CST	1,500	1,500

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14500 CORRECTION-GENERAL

1120 DIV ALC/CHEM DEPENDENCY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5800 OTHER ADMINISTRATIVE EXP	6,824	6,824

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,324	8,324

TOTAL REQUIREMENTS	16,839,950	16,759,710

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	16,839,950	16,759,710

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	8,478,171	8,478,171
53 1251 SPA-TEACH SALARIES-APPRO	341,565	341,565
53 1321 CONTR EMPL PER IRS-APPRO	25,000	25,000
53 1411 OT PAY - APPROPRIATED	10,814	10,814
53 1421 HOLIDAY PAY - APPRO	2,852	2,852
53 1431 SHIFT PREM PAY - APPRO	5,384	5,384
53 1441 CALLBK/STBY PREM PAY-APP	18,945	18,945
53 1461 EPA&SPA-LONGVTY PAY-APPR	195,139	209,472
53 1511 SOCIAL SEC CONTRIB-APPRO	693,466	693,466
53 1521 REG RETIRE CONTRIB-APPRO	644,995	644,995
53 1561 MED INS CONTRIB-APPRO	693,720	693,720
53 1627 SHORT-TERM DISAB.PYMTS-A	13,217	13,217
TOTAL PERSONAL SERVICES	11,123,268	11,137,601
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	285	72
53 2185 WASTE REM/RECY SER AGREE	5,406	5,406
53 2187 PEST CONTROL	2,120	2,120
53 2200 UTILITY/ENERGY SERVICES	50	50
53 2300 REPAIR SERVICES	5,917	5,917
53 2400 MAINTENANCE AGREEMENTS	28,700	28,700
53 2500 RENTALS/LEASES	227,493	227,493
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,631	45,631
53 2800 COMMUNICATION&DATA PROC	222,695	222,695
53 2900 OTHER SERVICES	1,425	1,425
TOTAL PURCHASED SERVICES	539,722	539,509
53 3100 GENERAL ADMIN SUPPLIES	101,385	101,385
53 3200 FACILITY & HARDWARE SUPP	14,267	14,267
53 3300 VEHICLE/EQUIP OPER SUPPL	5,461	5,461
TOTAL SUPPLIES	121,113	121,113
53 4500 EQUIPMENT	151,667	140,897
53 4600 ART,OTHER ARTIFACTS&LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	5,669	5,144
TOTAL PROPERTY,PLANT & EQUIPMT	159,336	148,041
53 5800 OTHER ADMINISTRATIVE EXP	1,060	1,060
53 5900 OTHER EXPENSES	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,060	8,060
TOTAL REQUIREMENTS	11,951,499	11,954,324

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14500 CORRECTION-GENERAL
1210 PRISON MANAGEMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,951,499	11,954,324

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	411,170,150	411,170,150
53 1212 SPA-REG SALARIES-RECPT	56,267	56,267
53 1321 CONTR EMPL PER IRS-APPRO	66,582	66,582
53 1411 OT PAY - APPROPRIATED	7,428,834	7,428,834
53 1421 HOLIDAY PAY - APPRO	3,952,566	3,952,566
53 1431 SHIFT PREM PAY - APPRO	17,491,404	17,510,569
53 1441 CALLBK/STBY PREM PAY-APP	87,460	87,460
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,300,190	4,772,955
53 1511 SOCIAL SEC CONTRIB-APPRO	33,799,238	33,799,238
53 1512 SOCIAL SEC CONTRIB-RECPT	4,579	4,579
53 1521 REG RETIRE CONTRIB-APPRO	31,461,153	31,461,153
53 1522 REG RETIRE CONTRIB-RECPT	4,083	4,083
53 1561 MED INS CONTRIB-APPRO	53,373,946	53,373,946
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1627 SHORT-TERM DISAB.PYMTS-A	1,800,626	1,800,626
53 1631 WRKER COMP-MED PAYMENTS	9,805,052	9,805,052
TOTAL PERSONAL SERVICES	574,809,838	575,301,768
53 2110 LEGAL SERVICES	26,100	26,100
53 2132 OTHER PROVIDED MED SER	490,444	490,444
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	338,077	338,077
53 2140 OTH INFO TECH SERVICES	5,400	5,400
53 2182 LAUNDRY SER AGREEMENT	20,710	20,710
53 2185 WASTE REM/RECY SER AGREE	1,280,889	1,280,889
53 2187 PEST CONTROL	153,783	153,783
53 2199 MISC CONTRACTUAL SERVICE	11,717,342	11,942,342
53 2200 UTILITY/ENERGY SERVICES	38,959,488	40,096,583
53 2300 REPAIR SERVICES	1,440,068	1,440,068
53 2400 MAINTENANCE AGREEMENTS	1,427,505	1,427,505
53 2500 RENTALS/LEASES	3,371,723	3,380,530
53 2700 TRAVEL&OTHER EMPLOYEE EX	794,642	794,642
53 2800 COMMUNICATION&DATA PROC	8,099,660	8,099,660
53 2900 OTHER SERVICES	667,853	667,853
TOTAL PURCHASED SERVICES	68,793,684	70,164,586
53 3100 GENERAL ADMIN SUPPLIES	2,946,980	2,946,980
53 3200 FACILITY & HARDWARE SUPP	5,644,114	5,644,114
53 3300 VEHICLE/EQUIP OPER SUPPL	4,033,238	4,033,238
53 3500 CLOTHING & RECREATNL SUP	3,149,463	3,149,463
53 3600 DRUGS/PHARMACEUTICAL SUP	14,226	14,226
53 3700 RESEARCH/DEVELOP&ED SUP	2,000	2,000
53 3900 OTHER MATERIALS & SUPPLI	67,838	67,838
TOTAL SUPPLIES	15,857,859	15,857,859
53 4200 BUILDINGS - PURCHASED	401,814	401,814
53 4300 BUILDINGS - CONSTRUCTED	83,736	83,736

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14500 CORRECTION-GENERAL
1310 CUSTODY AND SECURITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4400 OTHER STRUCTURES&IMPROVE	1,163,988	1,163,988
53 4500 EQUIPMENT	5,797,654	5,751,727
53 4600 ART,OTHER ARTIFACTS&LIT	1,628	1,628
53 4700 INTANGIBLE ASSETS	136,080	133,981
TOTAL PROPERTY,PLANT & EQUIPMT	7,584,900	7,536,874
53 5100 LEGAL,LICENSE&PERMIT CST	349,027	349,027
53 5800 OTHER ADMINISTRATIVE EXP	75,603	75,603
53 5900 OTHER EXPENSES	3,030	3,030
TOTAL OTHER EXPENSES & ADJUSTMENTS	427,660	427,660
TOTAL REQUIREMENTS	667,473,941	669,288,747
ESTIMATED RECEIPTS		
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 5900 OTHER LIC, FEES,PERMITS	150,000	150,000
43 7118 PER DIEM COLLECTIONS	1,225,516	1,225,516
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000
53 8302 REIMB.FROM WORK RELEASE	499,693	499,693
53 8303 REIMB-ST.TREAS.DISABILIT	306,310	306,310
53 8307 REIMB FROM CULTURAL RES	76,226	76,226
53 8811 DEPT OF JUSTICE	1,154,041	1,154,041
TOTAL RECEIPTS	14,714,783	14,714,783
NET APPROPRIATION	652,759,158	654,573,964

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14500 CORRECTION-GENERAL
1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	14,743,307	14,743,307
53 1321 CONTR EMPL PER IRS-APPRO	150,000	150,000
53 1411 OT PAY - APPROPRIATED	348,892	348,892
53 1421 HOLIDAY PAY - APPRO	152,142	152,142
53 1431 SHIFT PREM PAY - APPRO	511,108	511,108
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,931	158,835
53 1511 SOCIAL SEC CONTRIB-APPRO	1,226,823	1,226,823
53 1521 REG RETIRE CONTRIB-APPRO	1,130,951	1,130,951
53 1561 MED INS CONTRIB-APPRO	1,842,212	1,842,212
53 1627 SHORT-TERM DISAB.PYMTS-A	72,320	72,320
TOTAL PERSONAL SERVICES	20,321,686	20,336,590
53 2182 LAUNDRY SER AGREEMENT	5,615,609	5,615,609
53 2300 REPAIR SERVICES	258,400	258,400
53 2400 MAINTENANCE AGREEMENTS	42,053	42,053
53 2500 RENTALS/LEASES	648,911	667,407
TOTAL PURCHASED SERVICES	6,564,973	6,583,469
53 3200 FACILITY & HARDWARE SUPP	8,265,333	8,265,333
53 3400 FOOD & DIETARY SUPPLIES	33,648,246	33,845,867
53 3500 CLOTHING & RECREATNL SUP	7,095,544	7,095,544
TOTAL SUPPLIES	49,009,123	49,206,744
53 4500 EQUIPMENT	1,626,457	1,626,457
TOTAL PROPERTY, PLANT & EQUIPMT	1,626,457	1,626,457
53 5800 OTHER ADMINISTRATIVE EXP	283,634	283,634
TOTAL OTHER EXPENSES & ADJUSTMENTS	283,634	283,634
TOTAL REQUIREMENTS	77,805,873	78,036,894

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14500 CORRECTION-GENERAL

1320 FOOD, CLOTHING PERSONAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2501 DPI YOUTH MEALS	1,911,343	1,911,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 7118 PER DIEM COLLECTIONS	659,895	659,895
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
53 8302 REIMB.FROM WORK RELEASE	4,497,230	4,497,230
53 8811 DEPT OF JUSTICE	577,020	577,020
TOTAL RECEIPTS	11,224,351	11,224,351
NET APPROPRIATION	66,581,522	66,812,543

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	74,536,598	74,536,598
53 1321 CONTR EMPL PER IRS-APPRO	6,672,240	6,672,240
53 1411 OT PAY - APPROPRIATED	1,342,719	1,342,719
53 1421 HOLIDAY PAY - APPRO	212,684	212,684
53 1431 SHIFT PREM PAY - APPRO	2,391,344	2,391,344
53 1441 CALLBK/STBY PREM PAY-APP	233,229	233,229
53 1461 EPA&SPA-LONGVTY PAY-APPR	730,947	815,270
53 1511 SOCIAL SEC CONTRIB-APPRO	6,330,740	6,330,740
53 1521 REG RETIRE CONTRIB-APPRO	5,610,058	5,610,058
53 1561 MED INS CONTRIB-APPRO	6,164,473	6,164,473
53 1627 SHORT-TERM DISAB.PYMTS-A	151,910	151,910
TOTAL PERSONAL SERVICES	104,376,942	104,461,265
53 2131 HOSPITAL PROVIDED MED SER	43,376,021	44,261,361
53 2132 OTHER PROVIDED MED SER	26,124,317	26,432,701
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	374,415	374,415
53 2185 WASTE REM/RECY SER AGREE	100,872	100,872
53 2199 MISC CONTRACTUAL SERVICE	100,000	100,000
53 2300 REPAIR SERVICES	46,184	46,184
53 2400 MAINTENANCE AGREEMENTS	173,121	173,121
53 2500 RENTALS/LEASES	97,834	97,834
53 2800 COMMUNICATION&DATA PROC	249,044	249,044
53 2900 OTHER SERVICES	25,437	25,437
TOTAL PURCHASED SERVICES	70,667,245	71,860,969
53 3200 FACILITY & HARDWARE SUPP	14,000	14,000
53 3600 DRUGS/PHARMACEUTICAL SUP	27,865,075	28,887,673
53 3700 RESEARCH/DEVELOP&ED SUP	27,801	27,801
TOTAL SUPPLIES	27,906,876	28,929,474
53 4500 EQUIPMENT	840,856	840,856
53 4600 ART,OTHER ARTIFACTS&LIT	27,901	27,901
53 4700 INTANGIBLE ASSETS	6,838	6,838
TOTAL PROPERTY, PLANT & EQUIPMT	875,595	875,595
53 5100 LEGAL,LICENSE&PERMIT CST	34,288	34,288
53 5800 OTHER ADMINISTRATIVE EXP	8,000	8,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	42,288	42,288
TOTAL REQUIREMENTS	203,868,946	206,169,591

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14500 CORRECTION-GENERAL
1330 PRISON HEALTH SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5900 OTHER LIC, FEES, PERMITS	449,000	449,000
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
53 8811 DEPT OF JUSTICE	577,020	577,020

TOTAL RECEIPTS	2,577,512	2,577,512

NET APPROPRIATION	201,291,434	203,592,079

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14500 CORRECTION-GENERAL
1340 PRISON EDUCATION SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	296,801	296,801
53 1251 SPA-TEACH SALARIES-APPRO	3,300,904	3,300,904
53 1254 SPA TEACHING SUPPLEMENT	165,000	165,000
53 1321 CONTR EMPL PER IRS-APPRO	17,286	17,286
53 1411 OT PAY - APPROPRIATED	1,759	1,759
53 1421 HOLIDAY PAY - APPRO	99	99
53 1431 SHIFT PREM PAY - APPRO	1,343	1,343
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,129	77,650
53 1511 SOCIAL SEC CONTRIB-APPRO	296,444	296,444
53 1521 REG RETIRE CONTRIB-APPRO	274,684	274,684
53 1561 MED INS CONTRIB-APPRO	250,510	250,510
53 1627 SHORT-TERM DISAB.PYMTS-A	12,152	12,152
TOTAL PERSONAL SERVICES	4,689,111	4,694,632
53 2199 MISC CONTRACTUAL SERVICE	50,000	50,000
TOTAL PURCHASED SERVICES	50,000	50,000
TOTAL REQUIREMENTS	4,739,111	4,744,632
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,739,111	4,744,632

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14500 CORRECTION-GENERAL
1350 PRISON CORRECTIVE PROGRA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	33,423,709	33,423,709
53 1321 CONTR EMPL PER IRS-APPRO	107,533	107,533
53 1411 OT PAY - APPROPRIATED	53,488	53,488
53 1421 HOLIDAY PAY - APPRO	18,663	18,663
53 1431 SHIFT PREM PAY - APPRO	211,321	211,321
53 1441 CALLBK/STBY PREM PAY-APP	460	460
53 1461 EPA&SPA-LONGVTY PAY-APPR	571,518	617,573
53 1511 SOCIAL SEC CONTRIB-APPRO	2,634,241	2,634,241
53 1521 REG RETIRE CONTRIB-APPRO	2,448,838	2,448,838
53 1561 MED INS CONTRIB-APPRO	4,036,101	4,036,101
53 1627 SHORT-TERM DISAB.PYMTS-A	85,863	85,863
TOTAL PERSONAL SERVICES	43,591,735	43,637,790
TOTAL REQUIREMENTS	43,591,735	43,637,790
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	43,591,735	43,637,790

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,280,689	2,280,689
53 1411 OT PAY - APPROPRIATED	2,468	2,468
53 1431 SHIFT PREM PAY - APPRO	376	376
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,151	55,402
53 1511 SOCIAL SEC CONTRIB-APPRO	176,181	176,181
53 1521 REG RETIRE CONTRIB-APPRO	164,435	164,435
53 1561 MED INS CONTRIB-APPRO	211,970	211,970
53 1627 SHORT-TERM DISAB.PYMTS-A	9,895	9,895
TOTAL PERSONAL SERVICES	2,898,165	2,901,416
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	200	200
53 2199 MISC CONTRACTUAL SERVICE	830	830
53 2400 MAINTENANCE AGREEMENTS	20,104	20,104
53 2500 RENTALS/LEASES	249,806	255,492
53 2700 TRAVEL&OTHER EMPLOYEE EX	25,713	25,713
53 2800 COMMUNICATION&DATA PROC	182,422	182,422
53 2900 OTHER SERVICES	4,200	4,200
TOTAL PURCHASED SERVICES	483,275	488,961
53 3100 GENERAL ADMIN SUPPLIES	42,040	42,040
53 3300 VEHICLE/EQUIP OPER SUPPL	100	100
TOTAL SUPPLIES	42,140	42,140
53 4500 EQUIPMENT	32,111	32,111
53 4600 ART,OTHER ARTIFACTS&LIT	600	600
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	33,711	33,711
53 5100 LEGAL, LICENSE&PERMIT CST	100	100
53 5800 OTHER ADMINISTRATIVE EXP	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,100	1,100
TOTAL REQUIREMENTS	3,458,391	3,467,328

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14500 CORRECTION-GENERAL
1410 DIV OF COMM CORR MGMT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,458,391	3,467,328

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14500 CORRECTION-GENERAL
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	87,688,971	87,688,971
53 1321 CONTR EMPL PER IRS-APPRO	27,323	27,323
53 1411 OT PAY - APPROPRIATED	865,109	865,109
53 1421 HOLIDAY PAY - APPRO	16,503	16,503
53 1431 SHIFT PREM PAY - APPRO	1,643,351	1,643,351
53 1441 CALLBK/STBY PREM PAY-APP	788,220	788,220
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,622,929	1,769,278
53 1511 SOCIAL SEC CONTRIB-APPRO	7,056,368	7,056,368
53 1521 REG RETIRE CONTRIB-APPRO	6,576,859	6,576,859
53 1561 MED INS CONTRIB-APPRO	9,700,518	9,700,518
53 1627 SHORT-TERM DISAB.PYMTS-A	115,296	115,296
TOTAL PERSONAL SERVICES	116,101,447	116,247,796
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	13,801	13,801
53 2184 JANITORIAL SERV.AGREEMEN	43,828	43,828
53 2185 WASTE REM/RECY SER AGREE	1,413	1,413
53 2199 MISC CONTRACTUAL SERVICE	262,063	262,063
53 2200 UTILITY/ENERGY SERVICES	114,493	116,603
53 2300 REPAIR SERVICES	11,810	11,810
53 2400 MAINTENANCE AGREEMENTS	394,912	394,912
53 2500 RENTALS/LEASES	11,376,728	11,476,319
53 2700 TRAVEL&OTHER EMPLOYEE EX	211,055	211,055
53 2800 COMMUNICATION&DATA PROC	5,186,842	5,170,182
53 2900 OTHER SERVICES	49,900	49,900
TOTAL PURCHASED SERVICES	17,666,845	17,751,886
53 3100 GENERAL ADMIN SUPPLIES	616,730	616,730
53 3200 FACILITY & HARDWARE SUPP	35,564	35,564
53 3300 VEHICLE/EQUIP OPER SUPPL	530	530
53 3500 CLOTHING & RECREATNL SUP	14,441	14,441
53 3600 DRUGS/PHARMACEUTICAL SUP	80,396	80,452
53 3900 OTHER MATERIALS & SUPPLI	2,336	2,336
TOTAL SUPPLIES	749,997	750,053
53 4400 OTHER STRUCTURES&IMPROVE	10,000	10,000
53 4500 EQUIPMENT	917,472	904,197
53 4600 ART,OTHER ARTIFACTS&LIT	125	125
53 4700 INTANGIBLE ASSETS	71,125	71,125
TOTAL PROPERTY,PLANT & EQUIPMT	998,722	985,447
53 5100 LEGAL,LICENSE&PERMIT CST	2,500	2,500
53 5200 PENSION PAYMENTS	30,000	30,000
53 5800 OTHER ADMINISTRATIVE EXP	63,342	63,342
53 5900 OTHER EXPENSES	10,036	10,036
TOTAL OTHER EXPENSES & ADJUSTMENTS	105,878	105,878

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14500 CORRECTION-GENERAL
1430 PAROLE PROBATION FIELD S

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6502 STATE AID-CJPP IMPLEMT	9,153,134	0

TOTAL AID & PUBLIC ASSISTANCE	9,153,134	0

TOTAL REQUIREMENTS	144,776,023	135,841,060

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	144,776,023	135,841,060

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	175,286	175,286
53 1211 SPA-REG SALARIES-APPRO	842,679	842,679
53 1411 OT PAY - APPROPRIATED	475	475
53 1421 HOLIDAY PAY - APPRO	32	32
53 1431 SHIFT PREM PAY - APPRO	54	54
53 1441 CALLBK/STBY PREM PAY-APP	165	165
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,786	33,361
53 1511 SOCIAL SEC CONTRIB-APPRO	81,037	81,037
53 1521 REG RETIRE CONTRIB-APPRO	75,635	75,635
53 1561 MED INS CONTRIB-APPRO	88,642	88,642
TOTAL PERSONAL SERVICES	1,295,791	1,297,366
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	6,876	6,876
53 2500 RENTALS/LEASES	5,258	5,258
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,617	2,617
53 2800 COMMUNICATION&DATA PROC	22,569	22,569
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	39,820	39,820
53 3100 GENERAL ADMIN SUPPLIES	8,056	8,056
53 3200 FACILITY & HARDWARE SUPP	378	378
TOTAL SUPPLIES	8,434	8,434
53 4500 EQUIPMENT	22,374	22,374
53 4600 ART,OTHER ARTIFACTS&LIT	1,907	1,907
53 4700 INTANGIBLE ASSETS	787	787
TOTAL PROPERTY, PLANT & EQUIPMT	25,068	25,068
53 5800 OTHER ADMINISTRATIVE EXP	975	975
53 5900 OTHER EXPENSES	1,970	1,970
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,945	2,945
TOTAL REQUIREMENTS	1,372,058	1,373,633

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14500 CORRECTION-GENERAL
1500 POST REL SUPV/PAROLE COM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,372,058	1,373,633

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14500 CORRECTION-GENERAL
1600 GRIEVANCE RESOLUTION BD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	83,574	83,574
53 1211 SPA-REG SALARIES-APPRO	347,419	347,419
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,251	12,251
53 1511 SOCIAL SEC CONTRIB-APPRO	33,703	33,703
53 1521 REG RETIRE CONTRIB-APPRO	31,455	31,455
53 1561 MED INS CONTRIB-APPRO	38,540	38,540
TOTAL PERSONAL SERVICES	546,942	546,942
53 2300 REPAIR SERVICES	400	400
53 2400 MAINTENANCE AGREEMENTS	1,691	1,691
53 2500 RENTALS/LEASES	59,804	61,203
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,245	4,245
53 2800 COMMUNICATION&DATA PROC	5,049	5,049
TOTAL PURCHASED SERVICES	71,189	72,588
53 3100 GENERAL ADMIN SUPPLIES	4,252	4,252
TOTAL SUPPLIES	4,252	4,252
53 4500 EQUIPMENT	8,664	5,075
53 4600 ART,OTHER ARTIFACTS&LIT	2,886	2,886
53 4700 INTANGIBLE ASSETS	350	175
TOTAL PROPERTY, PLANT & EQUIPMT	11,900	8,136
TOTAL REQUIREMENTS	634,283	631,918
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	634,283	631,918

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14500 CORRECTION-GENERAL
1800 RESERVES & OTHER ACCT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G01 STATE-AID WOMEN AT RISK	420,000	350,000
53 6G02 OTHER STATE AID-SUMMIT	1,331,293	1,231,293
53 6G03 OTHER STATE AID-HARRIETT	275,000	275,000
53 6G04 OTH ST AID-OUR CHLDRN PL	150,000	146,000
TOTAL AID & PUBLIC ASSISTANCE	2,176,293	2,002,293
53 7175 RES-3 1000 BED FACILITIE	11,032,121	27,985,650
53 7185 RES-SEG BUILDING	0	1,600,599
53 7186 RES-PERIMETER SECURITY	-334,850	-676,146
53 7187 RES-SEX OFFNDR MONITORIN	44,713	44,713
53 7189 RESERVE-SWANNANOVA	1,919,900	2,186,498
53 7190 RES-DCC REALLOCATION	147,702	147,702
53 7191 RESERVE-DOMESTIC VIOLENC	147,376	125,876
TOTAL RESERVES	12,956,962	31,414,892
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
53 8105 TRANSFER TO IT FUND	494,986	0
53 8121 TRANS OUT - AOC	53,367	53,367
53 8122 TRANS-OUT COMM COLLEGE	270,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,019,953	254,967
TOTAL REQUIREMENTS	16,153,208	33,672,152
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	16,153,208	33,672,152

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14500 CORRECTION-GENERAL
1999 RECEIPTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	406,826	406,826
43 5900 OTHER LIC, FEES, PERMITS	28,697	28,697
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7995 OTHER MISC REV-GENERAL	460,368	460,368

TOTAL RECEIPTS	897,391	897,391

NET APPROPRIATION	-897,391	-897,391

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SUMMARY BY FUND

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14500 CORRECTION-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1110 DEPARTMENTAL MANAGEMENT	51,208,138	50,842,813
1120 DIV ALC/CHEM DEPENDENCY	16,839,950	16,759,710
1210 PRISON MANAGEMENT	11,951,499	11,954,324
1310 CUSTODY AND SECURITY	667,473,941	669,288,747
1320 FOOD, CLOTHING PERSONAL	77,805,873	78,036,894
1330 PRISON HEALTH SERVICES	203,868,946	206,169,591
1340 PRISON EDUCATION SERVICE	4,739,111	4,744,632
1350 PRISON CORRECTIVE PROGRA	43,591,735	43,637,790
1410 DIV OF COMM CORR MGMT	3,458,391	3,467,328
1430 PAROLE PROBATION FIELD S	144,776,023	135,841,060
1500 POST REL SUPV/PAROLE COM	1,372,058	1,373,633
1600 GRIEVANCE RESOLUTION BD	634,283	631,918
1800 RESERVES & OTHER ACCT	16,153,208	33,672,152
TOTAL REQUIREMENTS	1,243,873,156	1,256,420,592
ESTIMATED RECEIPTS		
1110 DEPARTMENTAL MANAGEMENT	393,474	378,974
1310 CUSTODY AND SECURITY	14,714,783	14,714,783
1320 FOOD, CLOTHING PERSONAL	11,224,351	11,224,351
1330 PRISON HEALTH SERVICES	2,577,512	2,577,512
1999 RECEIPTS	897,391	897,391
TOTAL RECEIPTS	29,807,511	29,793,011
NET APPROPRIATION	1,214,065,645	1,226,627,581

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14500 CORRECTION-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	258,860	258,860
53 1141 EPA SEC/COS SAL-APPROP	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	668,691,503	668,721,205
53 1212 SPA-REG SALARIES-RECPT	82,243	82,243
53 1251 SPA-TEACH SALARIES-APPRO	3,642,469	3,642,469
53 1254 SPA TEACHING SUPPLEMENT	165,000	165,000
53 1321 CONTR EMPL PER IRS-APPRO	7,725,836	7,725,836
53 1411 OT PAY - APPROPRIATED	10,248,606	10,248,606
53 1421 HOLIDAY PAY - APPRO	4,366,063	4,366,063
53 1431 SHIFT PREM PAY - APPRO	22,308,605	22,327,770
53 1441 CALLBK/STBY PREM PAY-APP	1,139,102	1,139,102
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,262,212	9,104,962
53 1511 SOCIAL SEC CONTRIB-APPRO	55,118,566	55,120,838
53 1512 SOCIAL SEC CONTRIB-RECPT	6,293	6,293
53 1521 REG RETIRE CONTRIB-APPRO	50,973,044	50,975,165
53 1522 REG RETIRE CONTRIB-RECPT	6,423	6,423
53 1561 MED INS CONTRIB-APPRO	79,562,839	79,564,766
53 1562 MED INS CONTRIB-RECPTS	9,964	9,964
53 1627 SHORT-TERM DISAB.PYMTS-A	2,343,797	2,343,797
53 1631 WRKER COMP-MED PAYMENTS	9,805,052	9,805,052
53 1651 COMPENSATION-BD MEMBERS	390	390
TOTAL PERSONAL SERVICES	924,829,505	925,727,442
53 2110 LEGAL SERVICES	26,100	26,100
53 2120 ACCTG/AUDITING FEES	8,750	8,750
53 2131 HOSPITAL PROVIDED MED SER	43,444,317	44,329,657
53 2132 OTHER PROVIDED MED SER	26,828,851	27,142,506
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	731,258	729,481
53 2140 OTH INFO TECH SERVICES	20,543	20,543
53 2182 LAUNDRY SER AGREEMENT	5,649,422	5,649,422
53 2183 LABORATORY SERV.AGREEMEN	11,100	11,100
53 2184 JANITORIAL SERV.AGREEMEN	52,828	52,828
53 2185 WASTE REM/RECY SER AGREE	1,405,020	1,405,020
53 2186 SECURITY SERVICES	47,875	47,875
53 2187 PEST CONTROL	160,323	160,323
53 2199 MISC CONTRACTUAL SERVICE	17,665,656	17,783,235
53 2200 UTILITY/ENERGY SERVICES	39,608,663	40,755,204
53 2300 REPAIR SERVICES	1,940,299	1,940,299
53 2400 MAINTENANCE AGREEMENTS	2,594,828	2,594,934
53 2500 RENTALS/LEASES	19,100,170	19,303,449
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,088,068	2,089,646
53 2800 COMMUNICATION&DATA PROC	16,549,101	16,533,041
53 2900 OTHER SERVICES	1,584,930	1,584,930
TOTAL PURCHASED SERVICES	179,518,102	182,168,343
53 3100 GENERAL ADMIN SUPPLIES	4,269,955	4,270,055
53 3200 FACILITY & HARDWARE SUPP	14,207,987	14,207,987

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14500 CORRECTION-GENERAL

DESCRIPTION	2007-08	2008-09
53 3300 VEHICLE/EQUIP OPER SUPPL	4,770,420	4,763,977
53 3400 FOOD & DIETARY SUPPLIES	33,893,711	34,095,464
53 3500 CLOTHING & RECREATNL SUP	10,276,855	10,276,855
53 3600 DRUGS/PHARMACEUTICAL SUP	28,005,438	29,028,092
53 3700 RESEARCH/DEVELOP&ED SUP	422,701	422,701
53 3900 OTHER MATERIALS & SUPPLI	168,906	168,906
TOTAL SUPPLIES	96,015,973	97,234,037
53 4200 BUILDINGS - PURCHASED	401,814	401,814
53 4300 BUILDINGS - CONSTRUCTED	83,736	83,736
53 4400 OTHER STRUCTURES&IMPROVE	1,230,988	1,230,988
53 4500 EQUIPMENT	14,527,450	13,951,413
53 4600 ART,OTHER ARTIFACTS&LIT	73,184	73,184
53 4700 INTANGIBLE ASSETS	415,310	406,604
TOTAL PROPERTY, PLANT & EQUIPMT	16,732,482	16,147,739
53 5100 LEGAL, LICENSE&PERMIT CST	944,523	944,523
53 5200 PENSION PAYMENTS	30,000	30,000
53 5800 OTHER ADMINISTRATIVE EXP	465,365	465,492
53 5900 OTHER EXPENSES	30,864	30,864
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,470,752	1,470,879
53 6G01 STATE-AID WOMEN AT RISK	420,000	350,000
53 6G02 OTHER STATE AID-SUMMIT	1,331,293	1,231,293
53 6G03 OTHER STATE AID-HARRIETT	275,000	275,000
53 6G04 OTH ST AID-OUR CHLDRN PL	150,000	146,000
53 6502 STATE AID-CJPP IMPLEMT	9,153,134	0
TOTAL AID & PUBLIC ASSISTANCE	11,329,427	2,002,293
53 7175 RES-3 1000 BED FACILITIE	11,032,121	27,985,650
53 7185 RES-SEG BUILDING	0	1,600,599
53 7186 RES-PERIMETER SECURITY	-334,850	-676,146
53 7187 RES-SEX OFFNDR MONITORIN	44,713	44,713
53 7189 RESERVE-SWANNANOA	1,919,900	2,186,498
53 7190 RES-DCC REALLOCATION	147,702	147,702
53 7191 RESERVE-DOMESTIC VIOLENC	147,376	125,876
TOTAL RESERVES	12,956,962	31,414,892
53 8104 TRANSFER TO INTERNAL-SVC	201,600	201,600
53 8105 TRANSFER TO IT FUND	494,986	0
53 8121 TRANS OUT - AOC	53,367	53,367
53 8122 TRANS-OUT COMM COLLEGE	270,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,019,953	254,967

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	1,243,873,156	1,256,420,592

ESTIMATED RECEIPTS		

43 2501 DPI YOUTH MEALS	1,911,343	1,911,343
43 4150 FOOD & VENDING SVC	810,760	810,760
43 4320 SALE OF SURPLUS PROPERTY	456,100	441,600
43 4390 SALE OF RECYCLABLES	2,997	2,997
43 5900 OTHER LIC, FEES, PERMITS	627,697	627,697
43 7118 PER DIEM COLLECTIONS	1,885,411	1,885,411
43 7120 MED RECOUP NON-ST AGENCY	1,551,492	1,551,492
43 7122 ACCTS REC INTEREST	1,000	1,000
43 7123 ACCTS REC PENALTY	500	500
43 7995 OTHER MISC REV-GENERAL	460,368	460,368
43 8104 TRANS IN-INTERNAL SVC CO	2,060,000	2,060,000
43 8105 TRANS IN-EX TRUST FUND	708,103	708,103
53 8301 REIMB-FRM DOT-INMATE LAB	11,300,000	11,300,000
53 8302 REIMB.FROM WORK RELEASE	4,996,923	4,996,923
53 8303 REIMB-ST.TREAS.DISABILIT	306,310	306,310
53 8306 ENTERPRISE ADMIN REIMB	344,200	344,200
53 8307 REIMB FROM CULTURAL RES	76,226	76,226
53 8811 DEPT OF JUSTICE	2,308,081	2,308,081

TOTAL RECEIPTS	29,807,511	29,793,011

NET APPROPRIATION	1,214,065,645	1,226,627,581

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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14500 CORRECTION-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 DEPARTMENTAL MANAGEMENT	610.000	610.000
1120 DIV ALC/CHEM DEPENDENCY	212.000	212.000
1210 PRISON MANAGEMENT	180.000	180.000
1310 CUSTODY AND SECURITY	13,851.000	13,851.000
1320 FOOD, CLOTHING PERSONAL	478.000	478.000
1330 PRISON HEALTH SERVICES	1,599.500	1,599.500
1340 PRISON EDUCATION SERVICE	65.000	65.000
1350 PRISON CORRECTIVE PROGRA	1,046.000	1,046.000
1410 DIV OF COMM CORR MGMT	55.000	55.000
1430 PAROLE PROBATION FIELD S	2,517.000	2,517.000
1500 POST REL SUPV/PAROLE COM	23.000	23.000
1600 GRIEVANCE RESOLUTION BD	10.000	10.000
1800 RESERVES & OTHER ACCT	420.000	576.500

TOTAL REQUIREMENTS	21,066.500	21,223.000

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POSITION COUNTS
SUMMARY BY ACCOUNT

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14500 CORRECTION-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	3.000	3.000
53 1141 EPA SEC/COS SAL-APPROP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	20,577.500	20,577.500
53 1212 SPA-REG SALARIES-RECPT	3.000	3.000
53 1251 SPA-TEACH SALARIES-APPRO	62.000	62.000
53 7175 RES-3 1000 BED FACILITIE	410.000	514.500
53 7185 RES-SEG BUILDING	.000	52.000
53 7186 RES-PERIMETER SECURITY	-31.000	-31.000
53 7189 RESERVE-SWANNANOVA	41.000	41.000

TOTAL REQUIREMENTS	21,066.500	21,223.000

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	2,324,043	2,324,043
53 1212 SPA-REG SALARIES-RECPT	25,196	25,196
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,732	46,694
53 1462 EPA&SPA-LONGVTY PAY-REC	227	227
53 1511 SOCIAL SEC CONTRIB-APPRO	190,038	189,959
53 1512 SOCIAL SEC CONTRIB-RECPT	2,373	2,373
53 1521 RETIRE CONTRIB-APPR	177,102	177,313
53 1522 REG RETIRE CONTRIB-RECPT	2,216	2,216
53 1561 MED INS CONTRIB-APPRO	175,203	175,203
53 1562 MED INS CONTRIB-RECPTS	2,278	7,904
53 1625 ST DISABILITY PMT	1,283	1,283
53 1631 WRKER COMP-MED PAYMENTS	300	300
TOTAL PERSONAL SERVICES	3,060,629	3,069,349
53 2120 ACCOUNTING FEES	12,550	12,550
53 2131 HOSPITAL PROVIDED MED SER	2,825	2,825
53 2132 OTHER PROVIDED MED SER	3,900	3,900
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2170 ADMIN SERVICES	80,141	80,141
53 2186 SECURITY SERVICE AGREE	300	300
53 2199 MISC CONTRACTUAL SERVICE	7,000	7,000
53 2200 UTILITY/ENERGY SERVICES	9,972	10,163
53 2300 REPAIR SERVICES	31,225	16,225
53 2400 MAINTENANCE AGREEMENTS	5,500	5,500
53 2500 RENTALS/LEASES	124,080	19,432
53 2700 TRAVEL&OTHER EMPLOYEE EX	167,510	167,501
53 2800 COMMUNICATION&DATA PROC	137,599	137,599
53 2900 OTHER SERVICES	21,666	21,666
TOTAL PURCHASED SERVICES	629,368	509,902
53 3100 GENERAL ADMIN SUPPLIES	29,854	29,854
53 3200 FACILITY & HARDWARE SUPP	500	500
53 3300 VEHICLE/EQUIP OPER SUPPL	50,333	33,806
53 3400 FOOD & DIETARY SUPPLIES	519	528
53 3500 CLOTHING & RECREATNL SUP	20,925	20,925
53 3700 RESEARCH/DEVELOP& ED SUP	200	200
53 3900 OTHER MATERIALS & SUPPLI	7,305	7,305
TOTAL SUPPLIES	109,636	93,118
53 4500 EQUIPMENT	3,904	3,904
53 4600 ART,OTHER ARTIFACTS&LIT	600	600
TOTAL PROPERTY,PLANT & EQUIPMT	4,504	4,504

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14900 CC&PS-GENERAL
1110 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	736	736
53 5800 OTHER ADMINISTRATIVE EXP	3,921	3,921
53 5900 OTHER EXPENSES	1,274	1,274
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,931	5,931
53 6890 OTHER EDUCATIONAL AWARDS	292,750	292,750
TOTAL AID & PUBLIC ASSISTANCE	292,750	292,750
53 7161 RESVE-ITS ENTERPRISE FEE	75,700	75,700
TOTAL RESERVES	75,700	75,700
53 8177 TRANS TO FSU	63,175	63,175
TOTAL INTRAGOVERNMENTAL TRANSACTNS	63,175	63,175
TOTAL REQUIREMENTS	4,241,693	4,114,429
ESTIMATED RECEIPTS		
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 8124 TRSFR FROM CODE 24960	1,729,832	1,729,832
53 8831 DOJ DRUG ENFORCMNT	136	136
53 8875 DOJ-POLICE CORPS GRANT	684,051	684,328
53 8889 DOJ-PRE-POSITION EXCESS	0	5,349
TOTAL RECEIPTS	2,465,990	2,471,616
NET APPROPRIATION	1,775,703	1,642,813

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	1,525,737	1,525,737
53 1212 SPA-REG SALARIES-RECPT	2,626,192	2,626,192
53 1321 CONTRCT EMP PER IRS/APPR	5,934	5,934
53 1322 CONTR EMPL PER IRS-RECPT	2,045,794	2,045,794
53 1422 HOLIDAY PREM PAY-REC	3,986	3,986
53 1431 SHIFT PREM PAY - APPRO	1,508	1,508
53 1432 SHIFT PREM PAY-10% REC	26,224	26,224
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,753	17,250
53 1462 EPA&SPA-LONGVTY PAY-REC	32,485	35,540
53 1511 SOCIAL SEC CONTRIB-APPRO	118,494	118,493
53 1512 SOCIAL SEC CONTRIB-RECPT	362,204	362,437
53 1521 RETIRE CONTRIB-APPR	110,171	110,170
53 1522 REG RETIRE CONTRIB-RECPT	191,987	192,205
53 1561 MED INS CONTRIB-APPRO	149,104	149,104
53 1562 MED INS CONTRIB-RECPTS	293,143	293,143
53 1625 ST DISABILITY PMT	5,911	5,911
53 1631 WRKER COMP-MED PAYMENTS	997	997
53 1633 WRKER COMP-PERM DIS PAYM	962	962
53 1634 WRKER COMP-DEATH BENEFIT	998	998

TOTAL PERSONAL SERVICES	7,517,584	7,522,585

53 2132 OTHER PROVIDED MED SER	25,217	25,217
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2160 ENGINEERING SERVICES	602,850	602,850
53 2170 ADMIN SERVICES	230,158	230,158
53 2182 LAUNDRY SER AGREEMENT	15,000	15,000
53 2183 LABORATORY SERVICES	100	100
53 2184 JANITORIAL SER AGREEMENT	30,858	30,858
53 2185 WASTE REM/RECY SER AGREE	221,824	221,824
53 2186 SECURITY SERVICE AGREE	975,795	975,795
53 2187 PEST CONTROL AGREEMENT	25,600	25,600
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2199 MISC CONTRACTUAL SERVICE	697,070	697,070
53 2200 UTILITY/ENERGY SERVICES	3,554,593	3,554,593
53 2300 REPAIR SERVICES	558,635	558,635
53 2400 MAINTENANCE AGREEMENTS	35,100	35,100
53 2500 RENTALS/LEASES	125,983	125,983
53 2700 TRAVEL&OTHER EMPLOYEE EX	354,979	354,979
53 2800 COMMUNICATION&DATA PROC	80,383	80,383
53 2900 OTHER SERVICES	106,805	106,805

TOTAL PURCHASED SERVICES	7,671,950	7,671,950

53 3100 GENERAL ADMIN SUPPLIES	30,846	30,846
53 3200 FACILITY & HARDWARE SUPP	349,344	349,344
53 3300 VEHICLE/EQUIP OPER SUPPL	161,025	161,025
53 3400 FOOD & DIETARY SUPPLIES	159,768	160,809
53 3500 CLOTHING & RECREATNL SUP	85,440	85,440

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14900 CC&PS-GENERAL
1210 NATIONAL GUARD

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3600 DRUGS/PHARMACEUTICAL SUP	21,000	21,000
53 3700 RESEARCH/DEVELOP& ED SUP	11,852	11,852
53 3900 OTHER MATERIALS & SUPPLI	127,014	127,014
TOTAL SUPPLIES	946,289	947,330
53 4300 BUILDINGS - CONSTRUCTED	26,800	26,800
53 4400 OTHER STRUCTURES&IMPROVE	185,292	185,292
53 4500 EQUIPMENT	200,997	200,997
53 4700 INTANGIBLE ASSETS	2,256	2,256
TOTAL PROPERTY, PLANT & EQUIPMT	415,345	415,345
53 5100 LEGAL, LICENSE&PERMIT CST	6,500	6,500
53 5800 OTHER ADMINISTRATIVE EXP	77,032	77,032
53 5900 OTHER EXPENSES	121,392	121,392
TOTAL OTHER EXPENSES & ADJUSTMENTS	204,924	204,924
53 6890 OTHER EDUCATIONAL AWARDS	2,014,288	2,014,288
53 6990 STATE AID NG PENSIONS	7,007,443	7,007,443
TOTAL AID & PUBLIC ASSISTANCE	9,021,731	9,021,731
TOTAL REQUIREMENTS	25,777,823	25,783,865
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	500	500
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 8821 NAT GD BUREAU-ARMY	7,262,756	7,266,262
53 8822 NAT GD BUREAU-AIR 00.00	2,850,052	2,850,052
TOTAL RECEIPTS	10,129,698	10,133,204
NET APPROPRIATION	15,648,125	15,650,661

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14900 CC&PS-GENERAL
 1310 CIVIL AIR PATROL ADMIN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	75,505	75,505
53 1461 EPA&SPA-LONGVTY PAY-APPR	768	768
53 1511 SOCIAL SEC CONTRIB-APPRO	5,835	5,835
53 1521 RETIRE CONTRIB-APPR	5,446	5,446
53 1561 MED INS CONTRIB-APPRO	7,708	7,708
53 1572 UNEMP COMP PAYMNTS TO ES	410	410
TOTAL PERSONAL SERVICES	95,672	95,672
53 2187 PEST CONTROL AGREEMENT	400	400
53 2199 MISC CONTRACTUAL SERVICE	100	100
53 2200 UTILITY/ENERGY SERVICES	8,007	8,007
53 2300 REPAIR SERVICES	900	900
53 2400 MAINTENANCE AGREEMENTS	1,059	1,059
53 2500 RENTALS/LEASES	14,600	14,600
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,104	7,104
53 2800 COMMUNICATION&DATA PROC	3,887	3,887
53 2900 OTHER SERVICES	850	850
TOTAL PURCHASED SERVICES	36,907	36,907
53 3100 GENERAL ADMIN SUPPLIES	1,609	1,609
53 3700 RESEARCH/DEVELOP& ED SUP	193	193
53 3900 OTHER MATERIALS & SUPPLI	462	462
TOTAL SUPPLIES	2,264	2,264
53 4500 EQUIPMENT	10,349	2,349
TOTAL PROPERTY, PLANT & EQUIPMT	10,349	2,349
TOTAL REQUIREMENTS	145,192	137,192
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	145,192	137,192

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14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	177,527	177,527
53 1231 SPA LEO SAL & WAGES-APPR	1,819,763	1,819,763
53 1421 HOLIDAY PAY - APPRO	14,233	14,233
53 1431 SHIFT PREM PAY - APPRO	48,097	48,097
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,417	34,220
53 1511 SOCIAL SEC CONTRIB-APPRO	160,088	160,253
53 1521 RETIRE CONTRIB-APPR	15,076	15,075
53 1531 LEO RETIRE CONTRIB-APPRO	228,503	228,765
53 1561 MED INS CONTRIB-APPRO	188,846	188,846
53 1631 WRKER COMP-MED PAYMENTS	71,746	71,746
53 1632 WORKMEN'S COMP-DISABILIT	20,413	20,413
TOTAL PERSONAL SERVICES	2,788,833	2,791,062
53 2132 OTHER PROVIDED MED SER	2,011	2,011
53 2185 WASTE REM/RECY SER AGREE	800	800
53 2199 MISC CONTRACTUAL SERVICE	1,591	1,591
53 2200 UTILITY/ENERGY SERVICES	26,482	26,482
53 2300 REPAIR SERVICES	23,935	23,935
53 2400 MAINTENANCE AGREEMENTS	5,300	5,300
53 2500 RENTALS/LEASES	3,800	3,800
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,669	2,669
53 2800 COMMUNICATION&DATA PROC	12,501	12,501
53 2900 OTHER SERVICES	18,478	18,478
TOTAL PURCHASED SERVICES	97,567	97,567
53 3100 GENERAL ADMIN SUPPLIES	20,522	20,522
53 3200 FACILITY & HARDWARE SUPP	782	782
53 3300 VEHICLE/EQUIP OPER SUPPL	74,332	74,332
53 3500 CLOTHING & RECREATNL SUP	12,020	12,020
53 3700 RESEARCH/DEVELOP& ED SUP	5	6
53 3900 OTHER MATERIALS & SUPPLI	4,026	4,026
TOTAL SUPPLIES	111,687	111,688
53 4500 EQUIPMENT	252,312	252,312
53 4700 INTANGIBLE ASSETS	10,300	10,300
TOTAL PROPERTY, PLANT & EQUIPMT	262,612	262,612
53 5100 LEGAL, LICENSE&PERMIT CST	200	200
53 5200 PENSION PAYMENTS	122,654	122,654
53 5800 OTHER ADMINISTRATIVE EXP	520	520
53 5900 OTHER EXPENSES	1,200	1,200
TOTAL OTHER EXPENSES & ADJUSTMENTS	124,574	124,574

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14900 CC&PS-GENERAL
1320 BUTNER PUBLIC SAFETY

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	3,385,273	3,387,503

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLS CARS/TRUC	3,000	4,500
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100

TOTAL RECEIPTS	3,100	4,600

NET APPROPRIATION	3,382,173	3,382,903

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14900 CC&PS-GENERAL

1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	594,716	594,716
53 1212 SPA-REG SALARIES-RECPT	202,761	202,761
53 1231 SPA LEO SAL & WAGES-APPR	5,086,120	5,086,120
53 1232 SPA LEO SAL&WAGES-RECEIP	388,578	388,578
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	32,860
53 1421 HOLIDAY PAY - APPRO	3,515	3,515
53 1431 SHIFT PREM PAY - APPRO	59,434	59,434
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,097	96,097
53 1462 EPA&SPA-LONGVTY PAY-REC	2,189	4,191
53 1511 SOCIAL SEC CONTRIB-APPRO	448,766	448,984
53 1512 SOCIAL SEC CONTRIB-RECPT	45,555	45,709
53 1521 RETIRE CONTRIB-APPR	43,131	43,201
53 1522 REG RETIRE CONTRIB-RECPT	15,158	14,879
53 1531 LEO RETIRE CONTRIB-APPRO	633,267	633,493
53 1532 LEO RETIREMENT-RECEIPTS	47,238	47,238
53 1561 MED INS CONTRIB-APPRO	470,188	470,188
53 1562 MED INS CONTRIB-RECPTS	68,950	68,950
53 1631 WRKER COMP-MED PAYMENTS	16,336	16,336
53 1632 WORKMEN'S COMP-DISABILIT	16,565	16,565
53 1633 WRKER COMP-PERM DIS PAYM	4,562	4,562
53 1660 TAXABLE EMP EXP REIMB	44,800	44,800
TOTAL PERSONAL SERVICES	8,320,786	8,323,177
53 2132 OTHER PROVIDED MED SER	6,898	6,898
53 2170 ADMIN SERVICES	8,400	8,400
53 2181 FOOD SRVC AGREEMENT	4,000	4,000
53 2184 JANITORIAL SER AGREEMENT	382	382
53 2185 WASTE REM/RECY SER AGREE	170	170
53 2186 SECURITY SERVICE AGREE	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	6,719	6,719
53 2200 UTILITY/ENERGY SERVICES	25,943	26,413
53 2300 REPAIR SERVICES	39,876	39,876
53 2400 MAINTENANCE AGREEMENTS	31,211	31,211
53 2500 RENTALS/LEASES	341,180	341,180
53 2700 TRAVEL&OTHER EMPLOYEE EX	77,310	77,310
53 2800 COMMUNICATION&DATA PROC	111,048	111,048
53 2900 OTHER SERVICES	94,221	94,221
TOTAL PURCHASED SERVICES	748,358	748,828
53 3100 GENERAL ADMIN SUPPLIES	22,621	22,621
53 3200 FACILITY & HARDWARE SUPP	2,685	2,685
53 3300 VEHICLE/EQUIP OPER SUPPL	185,889	185,889
53 3400 FOOD & DIETARY SUPPLIES	25	26
53 3500 CLOTHING & RECREATNL SUP	6,770	6,770
53 3700 RESEARCH/DEVELOP& ED SUP	514	539
53 3900 OTHER MATERIALS & SUPPLI	10,675	10,675
TOTAL SUPPLIES	229,179	229,205

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14900 CC&PS-GENERAL
1410 ALCOHOL LAW ENFORCEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	539,065	539,065
53 4700 INTANGIBLE ASSETS	2,775	2,775
TOTAL PROPERTY, PLANT & EQUIPMT	541,840	541,840
53 5100 LEGAL, LICENSE & PERMIT CST	470	470
53 5200 PENSION PAYMENTS	518,307	518,307
53 5800 OTHER ADMINISTRATIVE EXP	2,545	2,545
53 5900 OTHER EXPENSES	27,086	27,086
TOTAL OTHER EXPENSES & ADJUSTMENTS	548,408	548,408
53 8182 TRF 24965 ECITATION 2C15	160,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	160,000	0
TOTAL REQUIREMENTS	10,548,571	10,391,458
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	110,750	110,750
43 5200 BINGO LICENSE FEES	45,756	45,756
43 7992 IMP/PETTY CASH RE-DEPOSI	100	100
43 8126 TRNSFER FROM LOTTERY COM	4,768	6,645
43 8136 TRANS FROM LOTTERY COMMI	734,901	734,901
53 8831 DOJ DRUG ENFORCMNT	79,520	79,520
TOTAL RECEIPTS	981,517	983,394
NET APPROPRIATION	9,567,054	9,408,064

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,144,797	3,144,797
53 1212 SPA-REG SALARIES-RECPT	2,555,215	2,555,215
53 1221 SPA TIME LIMITED SAL-APP	282,366	0
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1412 WAGE STRAIGHT OVERTIME	1,034	1,034
53 1421 HOLIDAY PAY - APPRO	2,885	2,885
53 1422 HOLIDAY PREM PAY-REC	252	252
53 1431 SHIFT PREM PAY - APPRO	9,471	9,471
53 1432 SHIFT PREM PAY-10% REC	2,528	2,528
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,625	36,156
53 1462 EPA&SPA-LONGVTY PAY-REC	40,789	67,322
53 1511 SOCIAL SEC CONTRIB-APPRO	267,869	246,615
53 1512 SOCIAL SEC CONTRIB-RECPT	198,987	201,016
53 1521 RETIRE CONTRIB-APPR	249,129	229,293
53 1522 REG RETIRE CONTRIB-RECPT	185,628	187,522
53 1561 MED INS CONTRIB-APPRO	263,711	244,969
53 1562 MED INS CONTRIB-RECPTS	214,861	214,861
53 1572 UNEMP COMP PAYMNTS TO ES	4,316	4,316
53 1631 WRKER COMP-MED PAYMENTS	300	300
53 1651 COMPENSATION TO BOARD ME	700	700
TOTAL PERSONAL SERVICES	7,463,963	7,156,752
53 2120 ACCOUNTING FEES	148,729	148,729
53 2170 ADMIN SERVICES	445,129	445,129
53 2181 FOOD SRVC AGREEMENT	250	250
53 2184 JANITORIAL SER AGREEMENT	14,831	14,831
53 2185 WASTE REM/RECY SER AGREE	1,040	1,040
53 2187 PEST CONTROL AGREEMENT	550	550
53 2199 MISC CONTRACTUAL SERVICE	16,136,720	13,736,720
53 2200 UTILITY/ENERGY SERVICES	45,814	46,378
53 2300 REPAIR SERVICES	56,686	56,686
53 2400 MAINTENANCE AGREEMENTS	59,164	59,164
53 2500 RENTALS/LEASES	680,922	705,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,950,950	1,934,961
53 2800 COMMUNICATION&DATA PROC	664,487	664,487
53 2900 OTHER SERVICES	336,219	336,219
TOTAL PURCHASED SERVICES	20,541,491	18,150,474
53 3100 GENERAL ADMIN SUPPLIES	94,971	94,971
53 3300 VEHICLE/EQUIP OPER SUPPL	5,500	5,500
53 3400 FOOD & DIETARY SUPPLIES	1,526	1,533
53 3500 CLOTHING & RECREATNL SUP	3,775	3,775
53 3600 DRUGS/PHARMACEUTICAL SUP	24	24
53 3700 RESEARCH/DEVELOP& ED SUP	224,683	224,683
53 3900 OTHER MATERIALS & SUPPLI	120,988	120,988
TOTAL SUPPLIES	451,467	451,474

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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4500 EQUIPMENT	1,831,801	1,574,001
53 4600 ART,OTHER ARTIFACTS&LIT	647	647
53 4700 INTANGIBLE ASSETS	4,107	4,107
TOTAL PROPERTY,PLANT & EQUIPMT	1,836,555	1,578,755
53 5100 LEGAL,LICENSE&PERMIT CST	250	250
53 5600 ASSET & OTHER ADJUSTMENT	19,534	19,534
53 5800 OTHER ADMINISTRATIVE EXP	86,789	86,789
53 5900 OTHER EXPENSES	2,266	2,266
TOTAL OTHER EXPENSES & ADJUSTMENTS	108,839	108,839
53 6910 AID TO OTHER GOV UNITS	479,574	479,574
53 6920 AID TO LOCAL UNITS	6,348,372	6,348,372
53 6960 MUNICIPALITY ALLOCATIONS	1,681,825	1,681,825
53 6992 OTHER AIDS AND GRANTS	500	500
TOTAL AID & PUBLIC ASSISTANCE	8,510,271	8,510,271
53 8101 TRANS TO DOA	700,000	700,000
53 8103 TRSFR TO DENR	155,000	155,000
53 8105 TRANS TO DOI	100,000	100,000
53 8108 TRANSFER TO DHHS	550,000	550,000
53 8116 TRANSFER TO GEN ASSEB	150,000	150,000
53 8138 TRANS TO NC PORTS AUTH	50,000	50,000
53 8154 TRANS TO CODE 24960	100,000	100,000
53 8166 TRANS TO DOJ	600,000	600,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,405,000	2,405,000
TOTAL REQUIREMENTS	41,317,586	38,361,565

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLS CARS/TRUC	3,000	0
43 5500 FINES,PENAL, ASSESS FEE	1,432,381	1,462,837
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 8112 TRANS-FROM DENR	50,000	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	127,111
43 8124 TRSFR FROM CODE 24960	32,239	32,239
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	3,397,283	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8841 PRE-DIAST FED-ASST97.017	17,752,502	17,752,502

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
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14900 CC&PS-GENERAL
1510 EMERGENCY MANAGEMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
53 8864 US DEPT OF COMMERCE	620,936	620,936
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8882 HOMELAND SECURITY GRANT	8,945,687	8,945,687
53 8893 US DEPT TRANSPORTATION	127,529	127,529

TOTAL RECEIPTS	33,536,014	33,563,470

NET APPROPRIATION	7,781,572	4,798,095

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14900 CC&PS-GENERAL
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	361,580	361,580
53 1212 SPA-REG SALARIES-RECPT	30,523	30,523
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,588	5,048
53 1462 EPA&SPA-LONGVTY PAY-REC	297	297
53 1511 SOCIAL SEC CONTRIB-APPRO	27,936	28,048
53 1512 SOCIAL SEC CONTRIB-RECPT	2,462	2,469
53 1521 RETIRE CONTRIB-APPR	26,073	26,178
53 1522 REG RETIRE CONTRIB-RECPT	2,298	2,305
53 1561 MED INS CONTRIB-APPRO	34,686	34,686
53 1562 MED INS CONTRIB-RECPTS	3,854	0
TOTAL PERSONAL SERVICES	493,297	491,134
53 2110 LEGAL FEES	300	300
53 2170 ADMIN SERVICES	4,266	4,266
53 2400 MAINTENANCE AGREEMENTS	14,775	14,775
53 2500 RENTALS/LEASES	300	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,657	8,657
53 2800 COMMUNICATION&DATA PROC	10,873	10,873
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	39,671	39,671
53 3100 GENERAL ADMIN SUPPLIES	3,853	3,853
53 3400 FOOD & DIETARY SUPPLIES	19	19
53 3900 OTHER MATERIALS & SUPPLI	3,248	3,248
TOTAL SUPPLIES	7,120	7,120
53 4500 EQUIPMENT	809	809
TOTAL PROPERTY, PLANT & EQUIPMT	809	809
53 6100 RAPE VICTIM ASSISTANCE	258,422	258,422
53 6101 VICTIM COMPENSATION	11,372,942	9,413,366
TOTAL AID & PUBLIC ASSISTANCE	11,631,364	9,671,788
53 7113 RESERVE-VOCA ADMIN	203,324	203,324
TOTAL RESERVES	203,324	203,324
TOTAL REQUIREMENTS	12,375,585	10,413,846

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14900 CC&PS-GENERAL
1610 VICTIM & JUSTICE SERVICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8836 DPT OF JSTCE-VOCA	5,504,147	4,765,559

TOTAL RECEIPTS	5,504,147	4,765,559

NET APPROPRIATION	6,871,438	5,648,287

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14900 CC&PS-GENERAL
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	455,218	455,218
53 1212 SPA-REG SALARIES-RECPT	1,166,881	1,166,881
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,847	10,837
53 1462 EPA&SPA-LONGVTY PAY-REC	34,533	36,141
53 1511 SOCIAL SEC CONTRIB-APPRO	35,578	35,654
53 1512 SOCIAL SEC CONTRIB-RECPT	91,600	91,723
53 1521 RETIRE CONTRIB-APPR	33,206	33,277
53 1522 REG RETIRE CONTRIB-RECPT	103,421	103,536
53 1561 MED INS CONTRIB-APPRO	36,228	36,228
53 1562 MED INS CONTRIB-RECPTS	113,581	113,581
53 1625 ST DISABILITY PMT	104	104
53 1631 WRKER COMP-MED PAYMENTS	703	703
53 1651 COMPENSATION TO BOARD ME	3,952	3,952
TOTAL PERSONAL SERVICES	2,084,852	2,087,835
53 2110 LEGAL FEES	1,700	1,700
53 2170 ADMIN SERVICES	31,143	31,143
53 2181 FOOD SRVC AGREEMENT	22,500	22,500
53 2199 MISC CONTRACTUAL SERVICE	207,021	207,021
53 2300 REPAIR SERVICES	9,249	9,249
53 2400 MAINTENANCE AGREEMENTS	15,455	15,455
53 2500 RENTALS/LEASES	271,796	271,796
53 2700 TRAVEL&OTHER EMPLOYEE EX	269,327	269,327
53 2800 COMMUNICATION&DATA PROC	132,146	132,146
53 2900 OTHER SERVICES	48,900	48,900
TOTAL PURCHASED SERVICES	1,009,237	1,009,237
53 3100 GENERAL ADMIN SUPPLIES	26,279	26,279
53 3400 FOOD & DIETARY SUPPLIES	1,362	1,362
53 3700 RESEARCH/DEVELOP& ED SUP	1,268	1,268
53 3900 OTHER MATERIALS & SUPPLI	18,815	18,815
TOTAL SUPPLIES	47,724	47,724
53 4500 EQUIPMENT	49,375	49,375
53 4600 ART,OTHER ARTIFACTS&LIT	2,500	2,500
53 4700 INTANGIBLE ASSETS	6,000	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	57,875	57,875
53 5600 ASSET & OTHER ADJUSTMENT	29,181	29,181
53 5800 OTHER ADMINISTRATIVE EXP	13,650	13,650
53 5900 OTHER EXPENSES	12,574	12,574
TOTAL OTHER EXPENSES & ADJUSTMENTS	55,405	55,405
53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100

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14900 CC&PS-GENERAL
1710 GOVERNOR'S CRIME COMM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6J21 TITLE V JPFXX	28,125	28,125
53 6J66 VOCA GRANT	5,536,500	5,536,500
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 6223 ST AID-GANG VIOLENCE	4,760,195	0
53 6224 STATE AID-ILLEGAL IMMIGR	750,000	0
53 69A4 JUV ACCT BLOCK GRT 04	522,100	522,100
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	150,000	150,000
53 6966 VOCA 2004	5,536,500	5,536,500
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6995 NC CRIME HST IMP 04	100,000	100,000
TOTAL AID & PUBLIC ASSISTANCE	18,244,840	12,734,645
53 7112 RESERVE-FEDERAL	1,230,710	1,230,710
TOTAL RESERVES	1,230,710	1,230,710
53 8132 STATE AGENCY MATCH	80,000	80,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	80,000	80,000
TOTAL REQUIREMENTS	22,810,643	17,303,431
ESTIMATED RECEIPTS		
43 8122 TRANSFER FROM CODE 24962	1,191,747	1,191,747
53 8831 DOJ DRUG ENFORCMT	1,387,872	1,387,872
53 8832 DPT OF JSTCE-BJS-16-531	212,699	212,699
53 8835 DPT OF JSTCE-JJDP-16-540	370,946	372,792
53 8836 DPT OF JSTCE-VOCA	12,746,091	12,746,091
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	303,763
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	211,195
TOTAL RECEIPTS	16,480,563	16,482,409
NET APPROPRIATION	6,330,080	821,022

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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14900 CC&PS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1110 ADMINISTRATION	4,241,693	4,114,429
1210 NATIONAL GUARD	25,777,823	25,783,865
1310 CIVIL AIR PATROL ADMIN	145,192	137,192
1320 BUTNER PUBLIC SAFETY	3,385,273	3,387,503
1410 ALCOHOL LAW ENFORCEMENT	10,548,571	10,391,458
1510 EMERGENCY MANAGEMENT	41,317,586	38,361,565
1610 VICTIM & JUSTICE SERVICE	12,375,585	10,413,846
1710 GOVERNOR'S CRIME COMM	22,810,643	17,303,431
TOTAL REQUIREMENTS	120,602,366	109,893,289
ESTIMATED RECEIPTS		
1110 ADMINISTRATION	2,465,990	2,471,616
1210 NATIONAL GUARD	10,129,698	10,133,204
1320 BUTNER PUBLIC SAFETY	3,100	4,600
1410 ALCOHOL LAW ENFORCEMENT	981,517	983,394
1510 EMERGENCY MANAGEMENT	33,536,014	33,563,470
1610 VICTIM & JUSTICE SERVICE	5,504,147	4,765,559
1710 GOVERNOR'S CRIME COMM	16,480,563	16,482,409
TOTAL RECEIPTS	69,101,029	68,404,252
NET APPROPRIATION	51,501,337	41,489,037

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14900 CC&PS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 EPA-SEC/COUNCIL OF STATE	112,638	112,638
53 1211 SPA-REG SALARIES-APPRO	8,659,123	8,659,123
53 1212 SPA-REG SALARIES-RECPT	6,606,768	6,606,768
53 1221 SPA TIME LIMITED SAL-APP	282,366	0
53 1231 SPA LEO SAL & WAGES-APPR	6,905,883	6,905,883
53 1232 SPA LEO SAL&WAGES-RECEIP	388,578	388,578
53 1312 REG(N S) TEMP WAGES-REC	7,500	7,500
53 1321 CONTRCT EMP PER IRS/APPR	5,934	5,934
53 1322 CONTR EMPL PER IRS-RECPT	2,045,794	2,045,794
53 1350 TEMPORARY COOP STUDENT	4,000	4,000
53 1411 SPA-WAGE STRAIGHT OVERTI	32,860	32,860
53 1412 WAGE STRAIGHT OVERTIME	1,034	1,034
53 1421 HOLIDAY PAY - APPRO	20,633	20,633
53 1422 HOLIDAY PREM PAY-REC	4,238	4,238
53 1431 SHIFT PREM PAY - APPRO	118,510	118,510
53 1432 SHIFT PREM PAY-10% REC	28,752	28,752
53 1441 CALLBK/STBY PREM PAY-APP	12,124	12,124
53 1461 EPA&SPA-LONGVTY PAY-APPR	233,827	247,070
53 1462 EPA&SPA-LONGVTY PAY-REC	110,520	143,718
53 1511 SOCIAL SEC CONTRIB-APPRO	1,254,604	1,233,841
53 1512 SOCIAL SEC CONTRIB-RECPT	703,181	705,727
53 1521 RETIRE CONTRIB-APPR	659,334	639,953
53 1522 REG RETIRE CONTRIB-RECPT	500,708	502,663
53 1531 LEO RETIRE CONTRIB-APPRO	861,770	862,258
53 1532 LEO RETIREMENT-RECEIPTS	47,238	47,238
53 1561 MED INS CONTRIB-APPRO	1,325,674	1,306,932
53 1562 MED INS CONTRIB-RECPTS	696,667	698,439
53 1572 UNEMP COMP PAYMNTS TO ES	4,726	4,726
53 1625 ST DISABILITY PMT	7,298	7,298
53 1631 WRKER COMP-MED PAYMENTS	90,382	90,382
53 1632 WORKMEN'S COMP-DISABILIT	36,978	36,978
53 1633 WRKER COMP-PERM DIS PAYM	5,524	5,524
53 1634 WRKER COMP-DEATH BENEFIT	998	998
53 1651 COMPENSATION TO BOARD ME	4,652	4,652
53 1660 TAXABLE EMP EXP REIMB	44,800	44,800
TOTAL PERSONAL SERVICES	31,825,616	31,537,566
53 2110 LEGAL FEES	2,000	2,000
53 2120 ACCOUNTING FEES	161,279	161,279
53 2131 HOSPITAL PROVIDED MED SER	2,825	2,825
53 2132 OTHER PROVIDED MED SER	38,026	38,026
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	1,000	1,000
53 2150 ACADEMIC SERVICES	25,100	25,100
53 2160 ENGINEERING SERVICES	602,850	602,850
53 2170 ADMIN SERVICES	799,237	799,237
53 2181 FOOD SRVC AGREEMENT	26,750	26,750
53 2182 LAUNDRY SER AGREEMENT	15,000	15,000
53 2183 LABORATORY SERVICES	100	100

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14900 CC&PS-GENERAL

DESCRIPTION	2007-08	2008-09
53 2184 JANITORIAL SER AGREEMENT	46,071	46,071
53 2185 WASTE REM/RECY SER AGREE	223,834	223,834
53 2186 SECURITY SERVICE AGREE	977,095	977,095
53 2187 PEST CONTROL AGREEMENT	26,550	26,550
53 2188 LAWN & GROUNDS SRVCS AGR	30,000	30,000
53 2199 MISC CONTRACTUAL SERVICE	17,056,221	14,656,221
53 2200 UTILITY/ENERGY SERVICES	3,670,811	3,672,036
53 2300 REPAIR SERVICES	720,506	705,506
53 2400 MAINTENANCE AGREEMENTS	167,564	167,564
53 2500 RENTALS/LEASES	1,562,661	1,482,421
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,838,506	2,822,508
53 2800 COMMUNICATION&DATA PROC	1,152,924	1,152,924
53 2900 OTHER SERVICES	627,639	627,639

TOTAL PURCHASED SERVICES	30,774,549	28,264,536

53 3100 GENERAL ADMIN SUPPLIES	230,555	230,555
53 3200 FACILITY & HARDWARE SUPP	353,311	353,311
53 3300 VEHICLE/EQUIP OPER SUPPL	477,079	460,552
53 3400 FOOD & DIETARY SUPPLIES	163,219	164,277
53 3500 CLOTHING & RECREATNL SUP	128,930	128,930
53 3600 DRUGS/PHARMACEUTICAL SUP	21,024	21,024
53 3700 RESEARCH/DEVELOP& ED SUP	238,715	238,741
53 3900 OTHER MATERIALS & SUPPLI	292,533	292,533

TOTAL SUPPLIES	1,905,366	1,889,923

53 4300 BUILDINGS - CONSTRUCTED	26,800	26,800
53 4400 OTHER STRUCTURES&IMPROVE	185,292	185,292
53 4500 EQUIPMENT	2,888,612	2,622,812
53 4600 ART,OTHER ARTIFACTS&LIT	3,747	3,747
53 4700 INTANGIBLE ASSETS	25,438	25,438

TOTAL PROPERTY,PLANT & EQUIPMT	3,129,889	2,864,089

53 5100 LEGAL,LICENSE&PERMIT CST	8,156	8,156
53 5200 PENSION PAYMENTS	640,961	640,961
53 5600 ASSET & OTHER ADJUSTMENT	48,715	48,715
53 5800 OTHER ADMINISTRATIVE EXP	184,457	184,457
53 5900 OTHER EXPENSES	165,792	165,792

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,048,081	1,048,081

53 6JA4 JAIBG JUV ACCT INCEN BGO	522,100	522,100
53 6J21 TITLE V JPFX	28,125	28,125
53 6J66 VOCA GRANT	5,536,500	5,536,500
53 6J88 SAFE NEIGHBORHOODS-EAST	39,709	39,709
53 6J89 SAFE NEIGHBORHOODS-MIDDL	28,019	28,019
53 6J91 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6J95 NC CRIME HST NON-GOV	100,000	100,000
53 6100 RAPE VICTIM ASSISTANCE	258,422	258,422

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14900 CC&PS-GENERAL

DESCRIPTION	2007-08	2008-09
53 6101 VICTIM COMPENSATION	11,372,942	9,413,366
53 6223 ST AID-GANG VIOLENCE	4,760,195	0
53 6224 STATE AID-ILLEGAL IMMIGR	750,000	0
53 6890 OTHER EDUCATIONAL AWARDS	2,307,038	2,307,038
53 69A4 JUV ACCT BLOCK GRT 04	522,100	522,100
53 6910 AID TO OTHER GOV UNITS	479,574	479,574
53 6920 AID TO LOCAL UNITS	6,348,372	6,348,372
53 6921 TITLE V GRANT 04	28,125	28,125
53 6930 AID TO NC VAN	150,000	150,000
53 6960 MUNICIPALITY ALLOCATIONS	1,681,825	1,681,825
53 6966 VOCA 2004	5,536,500	5,536,500
53 6988 SAFE NEIGHBORHOODS-EAST	39,710	39,710
53 6989 SAFE NEIGHBORHOOD-MIDDLE	28,019	28,019
53 6990 STATE AID NG PENSIONS	7,007,443	7,007,443
53 6991 SAFE NEIGHBORHOODS-WEST	37,869	37,869
53 6992 OTHER AID AND GRANTS	500	500
53 6995 NC CRIME HST IMP 04	100,000	100,000

TOTAL AID & PUBLIC ASSISTANCE	47,700,956	40,231,185

53 7112 RESERVE-FEDERAL	1,230,710	1,230,710
53 7113 RESERVE-VOCA ADMIN	203,324	203,324
53 7161 RESVE-ITS ENTERPRISE FEE	75,700	75,700

TOTAL RESERVES	1,509,734	1,509,734

53 8101 TRANS TO DOA	700,000	700,000
53 8103 TRSFR TO DENR	155,000	155,000
53 8105 TRANS TO DOI	100,000	100,000
53 8108 TRANSFER TO DHHS	550,000	550,000
53 8116 TRANSFER TO GEN ASSEB	150,000	150,000
53 8132 STATE AGENCY MATCH	80,000	80,000
53 8138 TRANS TO NC PORTS AUTH	50,000	50,000
53 8154 TRANS TO CODE 24960	100,000	100,000
53 8166 TRANS TO DOJ	600,000	600,000
53 8177 TRANS TO FSU	63,175	63,175
53 8182 TRF 24965 ECITATION 2C15	160,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,708,175	2,548,175

TOTAL REQUIREMENTS	120,602,366	109,893,289

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14900 CC&PS-GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4140 REIMBURSMTS-PARTS & LABO	5,722	5,722
43 4320 SALE OF SURPLS CARS/TRUC	116,750	115,250
43 5200 BINGO LICENSE FEES	45,756	45,756
43 5500 FINES,PENAL, ASSESS FEE	1,432,381	1,462,837
43 7113 INSURANCE RECOVERIES	50,000	50,000
43 7300 INDIRECT(OVERHD) COST RE	51,971	51,971
43 7990 OTHER MISC REV-PROGRAM	13,659	13,659
43 7992 IMP/PETTY CASH RE-DEPOSI	700	700
43 8112 TRANS-FROM DENR	50,000	50,000
43 8114 TRSFR OSBM-DISASTER RSRV	127,111	127,111
43 8122 TRANSFER FROM CODE 24962	1,191,747	1,191,747
43 8124 TRSFR FROM CODE 24960	1,762,071	1,762,071
43 8126 TRNSFER FROM LOTTERY COM	4,768	6,645
43 8136 TRANS FROM LOTTERY COMMI	734,901	734,901
53 88J1 BYRNE JUSTICE ASST GRNT	2,731	2,731
53 8805 FEMA-TERR PREP-PLANNING	2,270	2,270
53 8809 FEMA MAP MOD MGT SUPPORT	742,946	742,946
53 8812 FLOODPLAIN MAPP-CGIA	14,240	14,240
53 8814 EMERG MGMT-LOCL UNT	3,397,283	3,397,283
53 8819 EM-FLOOD INS 83.502	236,754	236,754
53 8821 NAT GD BUREAU-ARMY	7,262,756	7,266,262
53 8822 NAT GD BUREAU-AIR 00.00	2,850,052	2,850,052
53 8831 DOJ DRUG ENFORCMNT	1,467,528	1,467,528
53 8832 DPT OF JSTCE-BJS-16-531	212,699	212,699
53 8835 DPT OF JSTCE-JJDP-16-540	370,946	372,792
53 8836 DPT OF JSTCE-VOCA	18,250,238	17,511,650
53 8837 VIOLENCE AGNST WOMEN ACT	303,763	303,763
53 8841 PRE-DIAST FED-ASST97.017	17,752,502	17,752,502
53 8845 DOJ-JJDP TITLE V	56,250	56,250
53 8864 US DEPT OF COMMERCE	620,936	620,936
53 8875 DOJ-POLICE CORPS GRANT	684,051	684,328
53 8880 DOJ-DOMESTIC PREP PROGRA	1,136	1,136
53 8882 HOMELAND SECURITY GRANT	8,945,687	8,945,687
53 8889 DOJ-PRE-POSITION EXCESS	0	5,349
53 8893 US DEPT TRANSPORTATION	127,529	127,529
53 8896 PROJCT SAFE NEIGHBORHOOD	211,195	211,195

TOTAL RECEIPTS	69,101,029	68,404,252

NET APPROPRIATION	51,501,337	41,489,037

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14900 CC&PS-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1110 ADMINISTRATION	46.000	46.000
1210 NATIONAL GUARD	114.750	114.750
1310 CIVIL AIR PATROL ADMIN	2.000	2.000
1320 BUTNER PUBLIC SAFETY	49.000	49.000
1410 ALCOHOL LAW ENFORCEMENT	140.000	140.000
1510 EMERGENCY MANAGEMENT	121.000	116.000
1610 VICTIM & JUSTICE SERVICE	10.000	10.000
1710 GOVERNOR'S CRIME COMM	38.000	38.000

TOTAL REQUIREMENTS	520.750	515.750

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1141 EPA-SEC/COUNCIL OF STATE	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	190.508	190.508
53 1212 SPA-REG SALARIES-RECPT	164.242	164.242
53 1221 SPA TIME LIMITED SAL-APP	5.000	.000
53 1231 SPA LEO SAL & WAGES-APPR	148.000	148.000
53 1232 SPA LEO SAL&WAGES-RECEIP	12.000	12.000

TOTAL REQUIREMENTS	520.750	515.750

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22006 COURT INFORMATION TECHNOLOGY
2006 Court Info Tech Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2140 OTHER INF TECH SERV	10,222	10,222
53 2199 MISC CONTRACTUAL SERVICE	190,642	190,642
53 2400 MAINTENANCE AGREEMENTS	624,994	624,994
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,666	4,666
TOTAL PURCHASED SERVICES	830,524	830,524
53 3100 GENERAL ADMIN SUPPLIES	26,194	26,194
TOTAL SUPPLIES	26,194	26,194
53 4500 EQUIPMENT	1,019,722	1,019,722
53 4600 ART,OTHER ARTIVACTS&LIT	81,542	81,542
53 4700 INTANGIBLE ASSETS	122,794	122,794
TOTAL PROPERTY, PLANT & EQUIPMT	1,224,058	1,224,058
53 5300 DEBT SERVICE	96,287	96,287
53 5800 OTHER ADMIN EXPENSE	2,900	2,900
TOTAL OTHER EXPENSES & ADJUSTMENTS	99,187	99,187
TOTAL REQUIREMENTS	2,179,963	2,179,963
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	36,373	36,373
43 4132 COMP S&SVC - DP SERVICES	2,143,590	2,143,590
TOTAL RECEIPTS	2,179,963	2,179,963
CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2006 Court Info Tech Fund	2,179,963	2,179,963

TOTAL REQUIREMENTS	2,179,963	2,179,963

ESTIMATED RECEIPTS		

2006 Court Info Tech Fund	2,179,963	2,179,963

TOTAL RECEIPTS	2,179,963	2,179,963

CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2140 OTHER INF TECH SERV	10,222	10,222
53 2199 MISC CONTRACTUAL SERVICE	190,642	190,642
53 2400 MAINTENANCE AGREEMENTS	624,994	624,994
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,666	4,666
TOTAL PURCHASED SERVICES	830,524	830,524
53 3100 GENERAL ADMIN SUPPLIES	26,194	26,194
TOTAL SUPPLIES	26,194	26,194
53 4500 EQUIPMENT	1,019,722	1,019,722
53 4600 ART,OTHER ARTIVACTS&LIT	81,542	81,542
53 4700 INTANGIBLE ASSETS	122,794	122,794
TOTAL PROPERTY, PLANT & EQUIPMT	1,224,058	1,224,058
53 5300 DEBT SERVICE	96,287	96,287
53 5800 OTHER ADMIN EXPENSE	2,900	2,900
TOTAL OTHER EXPENSES & ADJUSTMENTS	99,187	99,187
TOTAL REQUIREMENTS	2,179,963	2,179,963
ESTIMATED RECEIPTS		
43 3110 INT/DIV OF INVESTMENTS	36,373	36,373
43 4132 COMP S&SVC - DP SERVICES	2,143,590	2,143,590
TOTAL RECEIPTS	2,179,963	2,179,963
CHANGE IN FUND BALANCE	0	0

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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22006 COURT INFORMATION TECHNOLOGY

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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23601 DOJ - SPECIAL/RECURRING
2801 SBI MARIJUANA ERADICATIO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1412 OT PAY - RECEIPTS	6,000	6,000
TOTAL PERSONAL SERVICES	6,000	6,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	3,067	3,067
53 2800 COMMUNICATION&DATA PROC	2,587	2,587
TOTAL PURCHASED SERVICES	5,654	5,654
53 3100 GENERAL ADMIN SUPPLIES	43,795	43,795
53 3500 CLOTHING & RECREATNL SUP	20,190	20,190
TOTAL SUPPLIES	63,985	63,985
53 4500 EQUIPMENT	27,800	27,800
TOTAL PROPERTY, PLANT & EQUIPMT	27,800	27,800
53 5900 OTHER EXPENSES	108,818	108,818
TOTAL OTHER EXPENSES & ADJUSTMENTS	108,818	108,818
TOTAL REQUIREMENTS	212,257	212,257
ESTIMATED RECEIPTS		
53 8833 USDOJ REC FR 3338	30,984	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	181,273
TOTAL RECEIPTS	212,257	212,257
CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	837,885	837,885
53 1312 SALARIES-TEMPORARY-RECEI	35,929	35,929
53 1412 OT PAY - RECEIPTS	5,000	5,000
53 1512 SOCIAL SEC CONTRIB-RECPT	64,098	64,098
53 1522 REG RETIRE CONTRIB-RECPT	59,826	59,826
53 1562 MED INS CONTRIB-RECPTS	92,496	92,496
53 1651 COMPENS TO BD MEMBER	22,600	22,600
TOTAL PERSONAL SERVICES	1,117,834	1,117,834
53 2110 LEGAL SERVICES	65,915	65,915
53 2170 ADMIN SERVICES	12,209	12,209
53 2184 JANITORIAL SER AGREEMENT	2,423	2,423
53 2200 UTILITY/ENERGY SERVICES	5,492	5,492
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENT	350	350
53 2500 RENTALS/LEASES	148,076	148,076
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,583	45,583
53 2800 COMMUNICATION&DATA PROC	117,969	117,969
53 2900 OTHER SERVICES	4,879	4,879
TOTAL PURCHASED SERVICES	402,946	402,946
53 3100 GENERAL ADMIN SUPPLIES	19,754	19,754
53 3200 FACILITY & HARDWARE SUPP	420	420
53 3300 VEHICLE/EQUIP OPER SUPPL	32	32
53 3900 OTHER MATERIALS & SUPP	2,014	2,014
TOTAL SUPPLIES	22,220	22,220
53 4500 EQUIPMENT	1,923	1,923
TOTAL PROPERTY, PLANT & EQUIPMT	1,923	1,923
53 5100 LEGAL, LICENSE&PERMIT CST	20	20
53 5600 ASSET & OTHER ADJUSTMENT	5	5
53 5800 OTHER ADMINISTRATIVE EXP	2,739	2,739
53 5900 OTHER EXPENSES	27	27
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,791	2,791
53 8010 DEPENDENT CARE-OP-TRANF	632	632
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	30,301	30,301
TOTAL INTRAGOVERNMENTAL TRANSACTNS	51,396	51,396
TOTAL REQUIREMENTS	1,599,110	1,599,110

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23601 DOJ - SPECIAL/RECURRING
2850 PRIVATE PROTECTIVE SERVI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5100 LICENSES-PROTECTIVE SERV	1,234,110	1,234,110
43 5200 FIREARMS PERMIT FEE	160,000	160,000
43 5500 FINES,PENAL, ASSESS FEE	190,000	190,000
43 5800 TUITION & FEES	15,000	15,000
TOTAL RECEIPTS	1,599,110	1,599,110
CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING
2853 ISAAC (GCC) e 12/30/07

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,000	8,000
53 2900 OTHER SERVICES	2,000	2,000
TOTAL PURCHASED SERVICES	10,000	10,000
53 3100 GENERAL ADMIN SUPPLIES	22,000	22,000
53 3900 OTHER MATERIALS & SUPP	11,000	11,000
TOTAL SUPPLIES	33,000	33,000
53 8105 TRANSFER TO 23600-2313	3,304	3,304
TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,304	3,304
TOTAL REQUIREMENTS	46,304	46,304
ESTIMATED RECEIPTS		
43 2511 TRANSFER FROM CCPS	34,728	34,728
43 8123 TRANSFER FROM 23606-2316	11,576	11,576
TOTAL RECEIPTS	46,304	46,304
CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	51,244	51,244
53 1462 EPA&SPA-LONGVTY PAY-REC	381	381
53 1512 SOCIAL SEC CONTRIB-RECPT	3,921	3,921
53 1522 REG RETIRE CONTRIB-RECPT	3,659	3,659
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	66,913	66,913
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2500 RENTALS/LEASES	68,805	68,805
53 2800 COMMUNICATION&DATA PROC	25,000	25,000
TOTAL PURCHASED SERVICES	97,073	97,073
53 3100 GENERAL ADMIN SUPPLIES	9,592	9,592
53 3800 PURCHASES FOR RESALE	504,897	504,897
53 3900 OTHER MATERIALS & SUPP	100	100
TOTAL SUPPLIES	514,589	514,589
53 4500 EQUIPMENT	17,924	17,924
TOTAL PROPERTY, PLANT & EQUIPMT	17,924	17,924
53 5800 OTHER ADMINISTRATIVE EXP	3,374	3,374
53 5900 OTHER EXPENSES	400	400
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,774	3,774
53 8105 TRANSFER TO 23600-2313	13,615	13,615
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,615	13,615
TOTAL REQUIREMENTS	713,888	713,888

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23601 DOJ - SPECIAL/RECURRING
2899 JUSTICE ACADEMY BOOKSTOR

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4310 SALE OF PUBLICATIONS	668,888	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	45,000

TOTAL RECEIPTS	713,888	713,888

CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2801 SBI MARIJUANA ERADICATIO	212,257	212,257
2850 PRIVATE PROTECTIVE SERVI	1,599,110	1,599,110
2853 ISAAC (GCC) e 12/30/07	46,304	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	713,888
TOTAL REQUIREMENTS	2,571,559	2,571,559

ESTIMATED RECEIPTS		
2801 SBI MARIJUANA ERADICATIO	212,257	212,257
2850 PRIVATE PROTECTIVE SERVI	1,599,110	1,599,110
2853 ISAAC (GCC) e 12/30/07	46,304	46,304
2899 JUSTICE ACADEMY BOOKSTOR	713,888	713,888
TOTAL RECEIPTS	2,571,559	2,571,559

CHANGE IN FUND BALANCE	0	0
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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	889,129	889,129
53 1312 SALARIES-TEMPORARY-RECEI	35,929	35,929
53 1412 OT PAY - RECEIPTS	11,000	11,000
53 1462 EPA&SPA-LONGVTY PAY-REC	381	381
53 1512 SOCIAL SEC CONTRIB-RECPT	68,019	68,019
53 1522 REG RETIRE CONTRIB-RECPT	63,485	63,485
53 1562 MED INS CONTRIB-RECPTS	100,204	100,204
53 1651 COMPENS TO BD MEMBER	22,600	22,600
TOTAL PERSONAL SERVICES	1,190,747	1,190,747
53 2110 LEGAL SERVICES	65,915	65,915
53 2140 SYS IMPLEMENT/INTERGRATI	3,268	3,268
53 2170 ADMIN SERVICES	12,209	12,209
53 2184 JANITORIAL SER AGREEMENT	2,423	2,423
53 2200 UTILITY/ENERGY SERVICES	5,492	5,492
53 2300 REPAIR SERVICES	50	50
53 2400 MAINTENANCE AGREEMENT	350	350
53 2500 RENTALS/LEASES	216,881	216,881
53 2700 TRAVEL&OTHER EMPLOYEE EX	56,650	56,650
53 2800 COMMUNICATION&DATA PROC	145,556	145,556
53 2900 OTHER SERVICES	6,879	6,879
TOTAL PURCHASED SERVICES	515,673	515,673
53 3100 GENERAL ADMIN SUPPLIES	95,141	95,141
53 3200 FACILITY & HARDWARE SUPP	420	420
53 3300 VEHICLE/EQUIP OPER SUPPL	32	32
53 3500 CLOTHING & RECREATNL SUP	20,190	20,190
53 3800 PURCHASES FOR RESALE	504,897	504,897
53 3900 OTHER MATERIALS & SUPP	13,114	13,114
TOTAL SUPPLIES	633,794	633,794
53 4500 EQUIPMENT	47,647	47,647
TOTAL PROPERTY, PLANT & EQUIPMT	47,647	47,647
53 5100 LEGAL, LICENSE&PERMIT CST	20	20
53 5600 ASSET & OTHER ADJUSTMENT	5	5
53 5800 OTHER ADMINISTRATIVE EXP	6,113	6,113
53 5900 OTHER EXPENSES	109,245	109,245
TOTAL OTHER EXPENSES & ADJUSTMENTS	115,383	115,383
53 8010 DEPENDENT CARE-OP-TRANF	632	632
53 8030 FINE/PENALTY/FORFEIT-TRA	20,463	20,463
53 8105 TRANSFER TO 23600-2313	47,220	47,220
TOTAL INTRAGOVERNMENTAL TRANSACTNS	68,315	68,315

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	2,571,559	2,571,559

ESTIMATED RECEIPTS		

43 2511 TRANSFER FROM CCPS	34,728	34,728
43 4310 SALE OF PUBLICATIONS	668,888	668,888
43 4390 OTH SALES OF GDS OR PUBL	45,000	45,000
43 5100 LICENSES-PROTECTIVE SERV	1,234,110	1,234,110
43 5200 FIREARMS PERMIT FEE	160,000	160,000
43 5500 FINES,PENAL, ASSESS FEE	190,000	190,000
43 5800 TUITION & FEES	15,000	15,000
43 8123 TRANSFER FROM 23606-2316	11,576	11,576
53 8833 USDOJ REC FR 3338	30,984	30,984
53 8838 TRANSFER FROM 33600-3801	181,273	181,273

TOTAL RECEIPTS	2,571,559	2,571,559

CHANGE IN FUND BALANCE	0	0

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2850 PRIVATE PROTECTIVE SERVI	24.000	24.000
2899 JUSTICE ACADEMY BOOKSTOR	2.000	2.000

TOTAL REQUIREMENTS	26.000	26.000

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23601 DOJ - SPECIAL/RECURRING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	26.000	26.000

TOTAL REQUIREMENTS	26.000	26.000

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	195,847	195,847
53 1252 SPA-TEACH SALARIES-RECPT	303,674	303,674
53 1255 SPA TEACHING SUPP-RECEIP	17,502	17,502
53 1462 EPA&SPA-LONGVTY PAY-REC	4,800	4,800
53 1512 SOCIAL SEC.CONTRIB-RECPT	39,919	39,919
53 1522 REG RETIRE CONTR-RECEIPT	37,178	37,178
53 1562 MED INS CONTRIB-RECPTS	53,956	53,956
53 1628 ST DISABILITY PMT-RECEIP	10,000	10,000
TOTAL PERSONAL SERVICES	662,876	662,876
53 2199 MISC CONTRACTUAL SERVICE	375,394	375,394
53 2500 RENTALS/LEASES	1,000	1,000
53 2700	33,350	33,350
53 2800 TELEPHONE/TELECOMN SERV	1,500	1,500
53 2900 OTHER SERVICES	3,600	3,600
TOTAL PURCHASED SERVICES	414,844	414,844
53 3100 GENERAL ADMIN SUPPLIES	2,700	2,700
53 3400 FOOL/DIETARY SUPPLIES	532	532
53 3700 RESEARCH/EDUCATION SUPPL	86,477	86,477
TOTAL SUPPLIES	89,709	89,709
53 4500 EQUIPMENT	18,939	18,939
53 4600 ART/ARTIFACTS/LITERATURE	18,367	18,367
TOTAL PROPERTY, PLANT & EQUIPMT	37,306	37,306
53 5800 OTHER ADMIN EXPENSES	11,040	11,040
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,040	11,040
TOTAL REQUIREMENTS	1,215,775	1,215,775

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24060 JJ & DP - SPECIAL
2230 Instit. Education Grants

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2530 DPI EDUCATION GRANTS	1,215,775	1,215,775

TOTAL RECEIPTS	1,215,775	1,215,775

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2231 Carl Perkins Funds

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2700	2,450	2,450
53 2900 OTHER SERVICES	400	400
TOTAL PURCHASED SERVICES	2,850	2,850
53 3100 GENERAL ADMIN SUPPLIES	3,550	3,550
53 3200 FACILITY/HARDWARE SUPPLY	419	419
53 3700 RESEARCH/EDUCATION SUPPL	12,050	12,050
TOTAL SUPPLIES	16,019	16,019
53 4500 EQUIPMENT	9,550	9,550
53 4700 INTANGIBLE ASSETS	3,700	3,700
TOTAL PROPERTY, PLANT & EQUIPMT	13,250	13,250
53 5800 OTHER ADMIN EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	160	160
TOTAL REQUIREMENTS	32,279	32,279
ESTIMATED RECEIPTS		
43 2530 DPI EDUCATION GRANTS	32,279	32,279
TOTAL RECEIPTS	32,279	32,279
CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2240 CC&PS Gov-Crim Comm

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2250 Job Training Partnership

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	34,335	34,335
53 1352 STUDENT TEMP WAGES	7,133	7,133
53 1512 SOCIAL SEC.CONTRIB-RECPT	3,172	3,172
53 1522 REG RETIRE CONTR-RECEIPT	2,452	2,452
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
TOTAL PERSONAL SERVICES	50,946	50,946
53 2700	437	437
53 2800 TELEPHONE/TELECOMN SERV	1,478	1,478
53 2900 OTHER SERVICES	422	422
TOTAL PURCHASED SERVICES	2,337	2,337
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	8,378
53 5800 OTHER ADMIN EXPENSES	219	219
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,597	8,597
TOTAL REQUIREMENTS	61,880	61,880
ESTIMATED RECEIPTS		
43 2301 JTPA NEUSE RIVER COG	53,502	53,502
43 7300 INDIRECT(OVERHD) COST RE	8,378	8,378
TOTAL RECEIPTS	61,880	61,880
CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2306 CORE Grant - DOJ

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL
2372 SOS-Americorps Promise

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1512 SOCIAL SEC.CONTRIB-RECPT	9,946	9,946
53 1562 MED INS CONTRIB-RECPTS	18,001	18,001

TOTAL PERSONAL SERVICES	157,953	157,953

53 2700	20,246	20,246
53 2900 OTHER SERVICES	6,850	6,850

TOTAL PURCHASED SERVICES	27,096	27,096

53 3100 GENERAL ADMIN SUPPLIES	983	983

TOTAL SUPPLIES	983	983

53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964

TOTAL REQUIREMENTS	187,996	187,996

ESTIMATED RECEIPTS		

43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 7300 INDIRECT(OVERHD) COST RE	1,964	1,964

TOTAL RECEIPTS	187,996	187,996

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2230 Instit. Education Grants	1,215,775	1,215,775
2231 Carl Perkins Funds	32,279	32,279
2250 Job Training Partnership	61,880	61,880
2372 SOS-AmeriCorps Promise	187,996	187,996

TOTAL REQUIREMENTS	1,497,930	1,497,930

ESTIMATED RECEIPTS		

2230 Instit. Education Grants	1,215,775	1,215,775
2231 Carl Perkins Funds	32,279	32,279
2250 Job Training Partnership	61,880	61,880
2372 SOS-AmeriCorps Promise	187,996	187,996

TOTAL RECEIPTS	1,497,930	1,497,930

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SAL & WAGES-RECEIPTS	230,182	230,182
53 1252 SPA-TEACH SALARIES-RECPT	303,674	303,674
53 1255 SPA TEACHING SUPP-RECEIP	17,502	17,502
53 1322 CONTR EMPL PER IRS-RECPT	130,006	130,006
53 1352 STUDENT TEMP WAGES	7,133	7,133
53 1462 EPA&SPA-LONGVTY PAY-REC	4,800	4,800
53 1512 SOCIAL SEC.CONTRIB-RECPT	53,037	53,037
53 1522 REG RETIRE CONTR-RECEIPT	39,630	39,630
53 1562 MED INS CONTRIB-RECPTS	75,811	75,811
53 1628 ST DISABILITY PMT-RECEIP	10,000	10,000
TOTAL PERSONAL SERVICES	871,775	871,775
53 2199 MISC CONTRACTUAL SERVICE	375,394	375,394
53 2500 RENTALS/LEASES	1,000	1,000
53 2700	56,483	56,483
53 2800 TELEPHONE/TELECOMN SERV	2,978	2,978
53 2900 OTHER SERVICES	11,272	11,272
TOTAL PURCHASED SERVICES	447,127	447,127
53 3100 GENERAL ADMIN SUPPLIES	7,233	7,233
53 3200 FACILITY/HARDWARE SUPPLY	419	419
53 3400 FOOL/DIETARY SUPPLIES	532	532
53 3700 RESEARCH/EDUCATION SUPPL	98,527	98,527
TOTAL SUPPLIES	106,711	106,711
53 4500 EQUIPMENT	28,489	28,489
53 4600 ART/ARTIFACTS/LITERATURE	18,367	18,367
53 4700 INTANGIBLE ASSETS	3,700	3,700
TOTAL PROPERTY, PLANT & EQUIPMT	50,556	50,556
53 5600 ASSET/OTHER ADJUSTMENTS	8,378	8,378
53 5800 OTHER ADMIN EXPENSES	11,419	11,419
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,797	19,797
53 8175 TRANSFER TO 14060-IND.CS	1,964	1,964
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,964	1,964
TOTAL REQUIREMENTS	1,497,930	1,497,930

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24060 JJ & DP - SPECIAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2301 JTPA NEUSE RIVER COG	53,502	53,502
43 2530 DPI EDUCATION GRANTS	1,248,054	1,248,054
43 2560 AMERICORPS PROMISE GRANT	186,032	186,032
43 7300 INDIRECT(OVERHD) COST RE	10,342	10,342

TOTAL RECEIPTS	1,497,930	1,497,930

CHANGE IN FUND BALANCE	0	0

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24060 JJ & DP - SPECIAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

2230 Instit. Education Grants	16.500	16.500
2240 CC&PS Gov-Crim Comm	3.000	3.000
2250 Job Training Partnership	2.000	2.000
2306 CORE Grant - DOJ	2.000	2.000

TOTAL REQUIREMENTS	23.500	23.500

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24060 JJ & DP - SPECIAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SAL & WAGES-RECEIPTS	15.500	15.500
53 1252 SPA-TEACH SALARIES-RECPT	8.000	8.000

TOTAL REQUIREMENTS	23.500	23.500

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24500 CORRECTION-SPECIAL
2101 ESEA TITLE I

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2500 RENTALS/LEASES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	31,600	31,600
53 2900 OTHER SERVICES	10,500	10,500
TOTAL PURCHASED SERVICES	47,100	47,100
53 3100 GENERAL ADMIN SUPPLIES	11,000	11,000
53 3700 RESEARCH/DEVELOP& ED SUP	22,000	22,000
TOTAL SUPPLIES	33,000	33,000
53 4500 EQUIPMENT	19,310	19,310
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	12,000
53 4700 INTANGIBLE ASSETS	10,000	10,000
TOTAL PROPERTY,PLANT & EQUIPMT	41,310	41,310
53 71BP FEDERAL GRANT RESERVE	493,457	493,457
TOTAL RESERVES	493,457	493,457
TOTAL REQUIREMENTS	614,867	614,867
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	614,867	614,867
TOTAL RECEIPTS	614,867	614,867
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2118 IDEA VI-B

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 CONTRACTUAL SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	10,000	10,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,000	30,000
53 2800 COMMUNICATION&DATA PROC	5,500	5,500
53 2900 OTHER SERVICES	11,000	11,000
TOTAL PURCHASED SERVICES	58,500	58,500
53 3100 GENERAL ADMIN SUPPLIES	20,000	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	60,000	60,000
TOTAL SUPPLIES	80,000	80,000
53 4500 EQUIPMENT	55,968	55,968
53 4700 INTANGIBLE ASSETS	30,000	30,000
TOTAL PROPERTY, PLANT & EQUIPMT	85,968	85,968
53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000
53 71BP FEDERAL GRANT RESERVE	101,721	101,721
TOTAL RESERVES	101,721	101,721
TOTAL REQUIREMENTS	332,189	332,189
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	332,189	332,189
TOTAL RECEIPTS	332,189	332,189
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2149 Capacity Bldg Subgrant

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	4,000	4,000
53 2900 OTHER SERVICES	2,719	2,719

TOTAL PURCHASED SERVICES	6,719	6,719

TOTAL REQUIREMENTS	6,719	6,719

ESTIMATED RECEIPTS		

43 2501 STATE GRANT-DPI	6,719	6,719

TOTAL RECEIPTS	6,719	6,719

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL
2190 TRANSITION TRAINING YR7

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 CONTRACTUAL SERVICES	490,734	490,734
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,000	18,000
53 2900 OTHER SERVICES	2,000	2,000
TOTAL PURCHASED SERVICES	510,734	510,734
53 3100 GENERAL ADMIN SUPPLIES	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	1,000	1,000
TOTAL SUPPLIES	4,000	4,000
53 4500 EQUIPMENT	43,000	43,000
53 4700 INTANGIBLE ASSETS	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	44,500	44,500
53 7181 FEDERAL GRANT RESERVES	503,326	503,326
TOTAL RESERVES	503,326	503,326
TOTAL REQUIREMENTS	1,062,560	1,062,560
ESTIMATED RECEIPTS		
53 8812 US DEPT OF EDUCATION	1,062,560	1,062,560
TOTAL RECEIPTS	1,062,560	1,062,560
CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2101 ESEA TITLE I	614,867	614,867
2118 IDEA VI-B	332,189	332,189
2149 Capacity Bldg Subgrant	6,719	6,719
2190 TRANSITION TRAINING YR7	1,062,560	1,062,560

TOTAL REQUIREMENTS	2,016,335	2,016,335

ESTIMATED RECEIPTS		

2101 ESEA TITLE I	614,867	614,867
2118 IDEA VI-B	332,189	332,189
2149 Capacity Bldg Subgrant	6,719	6,719
2190 TRANSITION TRAINING YR7	1,062,560	1,062,560

TOTAL RECEIPTS	2,016,335	2,016,335

CHANGE IN FUND BALANCE	0	0

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24500 CORRECTION-SPECIAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2199 CONTRACTUAL SERVICES	492,734	492,734
53 2400 MAINTENANCE AGREEMENTS	10,000	10,000
53 2500 RENTALS/LEASES	5,000	5,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	83,600	83,600
53 2800 COMMUNICATION&DATA PROC	5,500	5,500
53 2900 OTHER SERVICES	26,219	26,219
TOTAL PURCHASED SERVICES	623,053	623,053
53 3100 GENERAL ADMIN SUPPLIES	34,000	34,000
53 3700 RESEARCH/DEVELOP& ED SUP	83,000	83,000
TOTAL SUPPLIES	117,000	117,000
53 4500 EQUIPMENT	118,278	118,278
53 4600 ART,OTHER ARTIFACTS&LIT	12,000	12,000
53 4700 INTANGIBLE ASSETS	41,500	41,500
TOTAL PROPERTY,PLANT & EQUIPMT	171,778	171,778
53 5800 OTHER ADMINISTRATIVE EXP	6,000	6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,000	6,000
53 71BP FEDERAL GRANT RESERVE	595,178	595,178
53 7181 FEDERAL GRANT RESERVES	503,326	503,326
TOTAL RESERVES	1,098,504	1,098,504
TOTAL REQUIREMENTS	2,016,335	2,016,335
ESTIMATED RECEIPTS		
43 2501 STATE GRANT-DPI	953,775	953,775
53 8812 US DEPT OF EDUCATION	1,062,560	1,062,560
TOTAL RECEIPTS	2,016,335	2,016,335
CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24500 CORRECTION-SPECIAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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24501 DOC-IT PROJECTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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24501 DOC-IT PROJECTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY FUND

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24501 DOC-IT PROJECTS

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DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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24501 DOC-IT PROJECTS

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DESCRIPTION

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2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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.000

4900

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	19,410,669	19,410,669
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1231 SPA LEO SALARIES & WAGES	78,457,445	78,640,065
53 1232 SPA LEO SAL-WAGES-RECEPT	139,339	139,339
53 1311 REG(N S) TEMP WAGES-APPR	71,772	71,772
53 1411 OT PAY - APPRO	206,703	206,703
53 1421 HOLIDAY PAY - APPRO	1,076,077	1,080,302
53 1431 SHIFT PREM PAY - APPRO	2,200,145	2,206,625
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,786,396	1,838,553
53 1462 EPA&SPA-LONGVTY PAY-REC	4,560	4,560
53 1511 SOCIAL SEC CONTRIB-APPRO	7,882,447	7,897,151
53 1512 SOCIAL SEC CONTRIB-RECPT	10,934	10,934
53 1521 REG RETIRE CONTRIB-APPRO	1,411,976	1,412,587
53 1531 LEO RETIRE CONTRIB-APPRO	10,085,355	10,124,681
53 1532 LEO RETIRE CONTRIB-RECPT	17,352	17,352
53 1561 MED INS CONTRIB-APPRO	7,492,176	7,511,446
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	71,444	71,944
53 1632 WRKER COMP-TEMP DIS PAYM	62,061	62,061
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	130,528,233	130,848,126
53 2110 LEGAL SERVICES	106,900	106,900
53 2132 OTHER PROVIDED MED SER	270,702	269,492
53 2146 MAINFRAME SUPPORT SVC	61,205	61,205
53 2170 ADMIN. SERVICES	188,886	188,886
53 2182 LAUNDRY SER AGREEMENT	52,527	53,172
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	144,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	174,941	176,571
53 2200 UTILITY/ENERGY SERVICES	243,289	246,602
53 2300 REPAIR SERVICES	332,510	334,920
53 2400 MAINTENANCE AGREEMENTS	396,183	396,183
53 2500 RENTALS/LEASES	438,767	438,767
53 2700 TRAVEL&OTHER EMPLOYEE EX	782,187	783,987
53 2800 COMMUNICATIONS AND DP	1,509,444	1,512,199
53 2900 OTHER SERVICES	1,235,215	1,237,375
TOTAL PURCHASED SERVICES	6,213,313	6,226,816
53 3100 GENERAL ADMIN SUPPLIES	310,585	311,665
53 3200 FACILITY & HARDWARE SUPP	233,250	233,260

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24960 CC&PS-HIGHWAY FUND
 2610 STATE HIGHWAY PATROL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3300 VEHICLE/EQUIP OPER SUPP	7,012,752	7,038,382
53 3400 FOOD & DIETARY SUPPLIES	44,809	39,684
53 3500 CLOTHING & RECREATNL SUP	719,755	716,505
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	41,931	41,726
53 3800 PURCHASES FOR RESALE	453,513	453,513
53 3900 OTHER MATERIALS & SUPPLI	400,932	402,082
TOTAL SUPPLIES	9,258,774	9,278,064
53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	19,734,514	15,403,014
53 4700 INTANGIBLE ASSETS	7,202	7,202
TOTAL PROPERTY, PLANT & EQUIPMT	19,765,727	15,434,227
53 5100 LEGAL, LICENSE&PERMIT CST	19,841	19,841
53 5200 PENSION PAYMENTS	6,227,219	6,227,219
53 5800 OTHER ADMINISTRATIVE EXP	52,351	53,467
53 5900 OTHER EXPENSES	88,148	88,148
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,387,559	6,388,675
53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	17,121
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,821,901	1,821,901
TOTAL REQUIREMENTS	173,975,507	169,997,809
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,003,500	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 7992 PETTY CASH REDEPOSIT	600	600
43 8104 TRSFR-TRANSPORTATION	169,257,379	166,011,181
43 8108 TRSF-DHHS	7,215	7,215
43 8111 TRSFR-GOVERNORS OFFICE	162,752	162,752
TOTAL RECEIPTS	173,975,507	169,997,809

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24960 CC&PS-HIGHWAY FUND
2610 STATE HIGHWAY PATROL

DESCRIPTION	2007-08	2008-09
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2654 PFIZER GRANT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	32,124	32,124

TOTAL PURCHASED SERVICES	32,124	32,124

TOTAL REQUIREMENTS	32,124	32,124

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	32,124	32,124

TOTAL RECEIPTS	32,124	32,124

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2678 SHP DHS VARIOUS GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1322 PERSONAL SERVICES CONTRA	239,699	239,699
53 1512 SOCIAL SEC CONTRIB-RECPT	18,338	18,338
TOTAL PERSONAL SERVICES	258,037	258,037
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,500	4,500
TOTAL PURCHASED SERVICES	4,500	4,500
TOTAL REQUIREMENTS	262,537	262,537
ESTIMATED RECEIPTS		
43 8101 TRANSFER FROM 14900	262,537	262,537
TOTAL RECEIPTS	262,537	262,537
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	2,604,076	2,604,076
53 1212 SPA-REG SALARIES-RECPT	984,947	984,947
53 1231 SPA LEO SALARIES & WAGES	13,079,960	13,079,960
53 1232 SPA LEO SAL-WAGES-RECEPT	3,426,059	3,426,059
53 1311 REG(N S) TEMP WAGES-APPR	164,426	164,426
53 1411 OT PAY - APPRO	69,542	69,542
53 1421 HOLIDAY PAY - APPRO	139,758	139,758
53 1431 SHIFT PREM PAY - APPRO	122,970	122,970
53 1461 EPA&SPA-LONGVTY PAY-APPR	249,866	277,457
53 1462 EPA&SPA-LONGVTY PAY-REC	60,050	69,199
53 1511 SOCIAL SEC CONTRIB-APPRO	1,240,062	1,242,173
53 1512 SOCIAL SEC CONTRIB-RECPT	342,036	342,736
53 1521 REG RETIRE CONTRIB-APPRO	186,915	186,982
53 1522 REG RETIRE CONTRIB-RECPT	71,020	71,020
53 1531 LEO RETIRE CONTRIB-APPRO	1,650,082	1,653,317
53 1532 LEO RETIRE CONTRIB-RECPT	422,034	423,145
53 1561 MED INS CONTRIB-APPRO	1,302,652	1,302,652
53 1562 MED INS CONTRIB-RECPTS	346,860	346,860
53 1632 WRKER COMP-TEMP DIS PAYM	134,022	134,022
TOTAL PERSONAL SERVICES	26,597,337	26,641,301
53 2140 INFORMATN TECHNOLOGY SVC	103,540	103,540
53 2170 ADMIN. SERVICES	10,646	10,646
53 2199 MISC CONTRACTUAL SERVICE	229,346	229,346
53 2300 REPAIR SERVICES	19,610	19,610
53 2500 RENTALS/LEASES	4,888	4,888
53 2700 TRAVEL&OTHER EMPLOYEE EX	125,361	125,361
53 2800 COMMUNICATIONS AND DP	11,892	11,892
53 2900 OTHER SERVICES	8,249	8,249
TOTAL PURCHASED SERVICES	513,532	513,532
53 3100 GENERAL ADMIN SUPPLIES	10,760	10,760
53 3200 FACILITY & HARDWARE SUPP	40,088	40,088
53 3300 VEHICLE/EQUIP OPER SUPP	4,030	4,030
53 3500 CLOTHING & RECREATNL SUP	369,005	369,005
53 3700 R&D AND EDUCATIONAL SUP	32,980	32,980
53 3900 OTHER MATERIALS & SUPPLI	56,861	56,861
TOTAL SUPPLIES	513,724	513,724
53 4500 EQUIPMENT	2,404,987	2,404,987
53 4700 INTANGIBLE ASSETS	1,456	1,456
TOTAL PROPERTY, PLANT & EQUIPMT	2,406,443	2,406,443
53 5100 LEGAL,LICENSE&PERMIT CST	146	146
53 5200 PENSION PAYMENTS	164,302	164,302

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24960 CC&PS-HIGHWAY FUND
2681 COMM MOTOR VEHICLE ENFOR

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	164,448	164,448

TOTAL REQUIREMENTS	30,195,484	30,239,448

ESTIMATED RECEIPTS		

43 8105 TRSFR-DOT-DMV	24,513,737	24,546,741
43 8107 TRSFR-DOT-DMV-GRANTS	5,681,747	5,692,707

TOTAL RECEIPTS	30,195,484	30,239,448

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND
2690 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1291 SPA SALARY INCREASES	1,407,113	2,814,226
53 1511 SOCIAL SEC CONTRIB-APPRO	107,645	215,289
53 1531 LEO RETIRE CONTRIB-APPRO	170,824	341,647
TOTAL PERSONAL SERVICES	1,685,582	3,371,162
TOTAL REQUIREMENTS	1,685,582	3,371,162
ESTIMATED RECEIPTS		
43 8104 TRSFR-TRANSPORTATION	1,685,582	3,371,162
TOTAL RECEIPTS	1,685,582	3,371,162
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
2610 STATE HIGHWAY PATROL	173,975,507	169,997,809
2654 PFIZER GRANT	32,124	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	262,537
2681 COMM MOTOR VEHICLE ENFOR	30,195,484	30,239,448
2690 RESERVES AND TRANSFERS	1,685,582	3,371,162
TOTAL REQUIREMENTS	206,151,234	203,903,080
ESTIMATED RECEIPTS		
2610 STATE HIGHWAY PATROL	173,975,507	169,997,809
2654 PFIZER GRANT	32,124	32,124
2678 SHP DHS VARIOUS GRANTS	262,537	262,537
2681 COMM MOTOR VEHICLE ENFOR	30,195,484	30,239,448
2690 RESERVES AND TRANSFERS	1,685,582	3,371,162
TOTAL RECEIPTS	206,151,234	203,903,080
CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	22,014,745	22,014,745
53 1212 SPA-REG SALARIES-RECPT	984,947	984,947
53 1231 SPA LEO SALARIES & WAGES	91,537,405	91,720,025
53 1232 SPA LEO SAL-WAGES-RECEPT	3,565,398	3,565,398
53 1291 SPA SALARY INCREASES	1,407,113	2,814,226
53 1311 REG(N S) TEMP WAGES-APPR	236,198	236,198
53 1322 PERSONAL SERVICES CONTRA	239,699	239,699
53 1411 OT PAY - APPRO	276,245	276,245
53 1421 HOLIDAY PAY - APPRO	1,215,835	1,220,060
53 1431 SHIFT PREM PAY - APPRO	2,323,115	2,329,595
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,036,262	2,116,010
53 1462 EPA&SPA-LONGVTY PAY-REC	64,610	73,759
53 1511 SOCIAL SEC CONTRIB-APPRO	9,230,154	9,354,613
53 1512 SOCIAL SEC CONTRIB-RECPT	371,308	372,008
53 1521 REG RETIRE CONTRIB-APPRO	1,598,891	1,599,569
53 1522 REG RETIRE CONTRIB-RECPT	71,020	71,020
53 1531 LEO RETIRE CONTRIB-APPRO	11,906,261	12,119,645
53 1532 LEO RETIRE CONTRIB-RECPT	439,386	440,497
53 1561 MED INS CONTRIB-APPRO	8,794,828	8,814,098
53 1562 MED INS CONTRIB-RECPTS	354,568	354,568
53 1572 UNEMP COMP PAYMNTS TO ES	5,304	5,304
53 1625 ST DISABILITY PMT	51,866	51,866
53 1631 WRKER COMP-MED PAYMENTS	71,444	71,944
53 1632 WRKER COMP-TEMP DIS PAYM	196,083	196,083
53 1633 WRKER COMP-PERM DIS PAYM	63,554	63,554
53 1634 WRKER COMP-DEATH BENEFIT	12,950	12,950
TOTAL PERSONAL SERVICES	159,069,189	161,118,626
53 2110 LEGAL SERVICES	106,900	106,900
53 2132 OTHER PROVIDED MED SER	270,702	269,492
53 2140 INFORMATN TECHNOLOGY SVC	103,540	103,540
53 2146 MAINFRAME SUPPORT SVC	61,205	61,205
53 2170 ADMIN. SERVICES	199,532	199,532
53 2182 LAUNDRY SER AGREEMENT	52,527	53,172
53 2183 LABORATORY SERVICES	52,161	52,161
53 2184 JANITORIAL SER AGREEMENT	62,423	62,423
53 2185 WASTE REM/RECY SER AGREE	144,435	144,435
53 2187 PEST CONTROL SERVICES	8,275	8,275
53 2188 LAWNS & GROUNDS SRVCS	153,263	153,263
53 2199 MISC CONTRACTUAL SERVICE	436,411	438,041
53 2200 UTILITY/ENERGY SERVICES	243,289	246,602
53 2300 REPAIR SERVICES	352,120	354,530
53 2400 MAINTENANCE AGREEMENTS	396,183	396,183
53 2500 RENTALS/LEASES	443,655	443,655
53 2700 TRAVEL&OTHER EMPLOYEE EX	912,048	913,848
53 2800 COMMUNICATIONS AND DP	1,521,336	1,524,091
53 2900 OTHER SERVICES	1,243,464	1,245,624
TOTAL PURCHASED SERVICES	6,763,469	6,776,972

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
53 3100 GENERAL ADMIN SUPPLIES	321,345	322,425
53 3200 FACILITY & HARDWARE SUPP	273,338	273,348
53 3300 VEHICLE/EQUIP OPER SUPP	7,016,782	7,042,412
53 3400 FOOD & DIETARY SUPPLIES	44,809	39,684
53 3500 CLOTHING & RECREATNL SUP	1,088,760	1,085,510
53 3600 DRUGS/PHARMACEUTICAL SUP	41,247	41,247
53 3700 R&D AND EDUCATIONAL SUP	74,911	74,706
53 3800 PURCHASES FOR RESALE	453,513	453,513
53 3900 OTHER MATERIALS & SUPPLI	457,793	458,943

TOTAL SUPPLIES	9,772,498	9,791,788

53 4400 OTHER STRUCTURES&IMPROVE	24,011	24,011
53 4500 EQUIPMENT	22,139,501	17,808,001
53 4700 INTANGIBLE ASSETS	8,658	8,658

TOTAL PROPERTY, PLANT & EQUIPMT	22,172,170	17,840,670

53 5100 LEGAL, LICENSE&PERMIT CST	19,987	19,987
53 5200 PENSION PAYMENTS	6,391,521	6,391,521
53 5800 OTHER ADMINISTRATIVE EXP	52,351	53,467
53 5900 OTHER EXPENSES	88,148	88,148

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,552,007	6,553,123

53 8113 TRSFR-GOV OFFICE	20,000	20,000
53 8151 TRANSFER TO CODE 14900	1,784,780	1,784,780
53 8154 TRANSFER TO CODE 24960	17,121	17,121

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,821,901	1,821,901

TOTAL REQUIREMENTS	206,151,234	203,903,080

ESTIMATED RECEIPTS

43 4140 MAINTENANCE & REPAIR SVC	1,360,061	1,360,061
43 4150 FOOD & VENDING SVC	14,000	14,000
43 4190 OTHER SALES & SERVICES	70,000	70,000
43 4320 SALE OF SURPLUS EQUIPMEN	3,003,500	2,272,000
43 4390 OTH SALES OF GDS OR PUBL	100,000	100,000
43 6200 NONCAPITAL GIFTS	32,124	32,124
43 7992 PETTY CASH REDEPOSIT	600	600
43 8101 TRANSFER FROM 14900	262,537	262,537
43 8104 TRSFR-TRANSPORTATION	170,942,961	169,382,343
43 8105 TRSFR-DOT-DMV	24,513,737	24,546,741
43 8107 TRSFR-DOT-DMV-GRANTS	5,681,747	5,692,707
43 8108 TRSF-DHHS	7,215	7,215

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24960 CC&PS-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
43 8111 TRANSFR-GOVERNORS OFFICE	162,752	162,752

TOTAL RECEIPTS	206,151,234	203,903,080

CHANGE IN FUND BALANCE	0	0

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2610 STATE HIGHWAY PATROL	1,948.000	1,953.000
2681 COMM MOTOR VEHICLE ENFOR	428.000	428.000

TOTAL REQUIREMENTS	2,376.000	2,381.000

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24960 CC&PS-HIGHWAY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPRO	527.000	527.000
53 1212 SPA-REG SALARIES-RECPT	26.000	26.000
53 1231 SPA LEO SALARIES & WAGES	1,755.000	1,760.000
53 1232 SPA LEO SAL-WAGES-RECEPT	66.000	66.000
53 1311 REG(N S) TEMP WAGES-APPR	2.000	2.000

TOTAL REQUIREMENTS	2,376.000	2,381.000

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24964 CC&PS OTHER SPECIAL GRANTS
2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2170 ADMIN. SERVICES	81,686	81,686
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2199 MISC CONTRACTUAL SERVICE	152,247	152,247
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	354,305	354,305
53 2800 COMMUNICATIONS AND DP	104,847	104,847
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	702,935	702,935
53 3100 GENERAL ADMIN SUPPLIES	34,000	34,000
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	13,000
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	49,500	49,500
53 4500 EQUIPMENT	35,261	35,261
53 4700 INTANGIBLE ASSETS	4,491	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	39,752	39,752
53 5900 OTHER EXPENSES	87,992	87,992
TOTAL OTHER EXPENSES & ADJUSTMENTS	87,992	87,992
53 6920 AID TO LOCAL UNITS	10,295,454	10,295,454
TOTAL AID & PUBLIC ASSISTANCE	10,295,454	10,295,454
53 7105 RESERVE-GRANT PERSON COS	604,873	604,873
53 7112 RESERVES - FEDERAL	419,581	419,581
TOTAL RESERVES	1,024,454	1,024,454
53 8103 TSFR TO ENV-NAT-100% FED	302,071	302,071
53 8111 TRANSFER TO AGRI-TRAININ	404,047	404,047
53 8113 TRSFR-GOV OFFICE	43,018	43,018
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	17,970,898	17,970,898
53 8166 TRANS TO DEPT OF JUSTICE	826,654	826,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550
TOTAL INTRAGOVERNMENTAL TRANSACTNS	19,920,238	19,920,238
TOTAL REQUIREMENTS	32,120,325	32,120,325

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24964 CC&PS OTHER SPECIAL GRANTS
2B01 DHS 2005 GRANT PROGRAM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8882 HOMELAND SECURITY GRANT	32,120,325	32,120,325

TOTAL RECEIPTS	32,120,325	32,120,325

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2170 ADMIN. SERVICES	21,906	21,906
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	24,095	24,095
53 2800 COMMUNICATIONS AND DP	5,000	5,000
TOTAL PURCHASED SERVICES	53,001	53,001
53 3100 GENERAL ADMIN SUPPLIES	1,500	1,500
53 3700 R&D AND EDUCATIONAL SUP	8,000	8,000
TOTAL SUPPLIES	9,500	9,500
53 4500 EQUIPMENT	3,000	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	3,000
53 6920 AID TO LOCAL UNITS	17,023,837	17,023,837
TOTAL AID & PUBLIC ASSISTANCE	17,023,837	17,023,837
53 7113 AGENCY RESERVES	238,397	238,397
TOTAL RESERVES	238,397	238,397
53 8103 TSFR TO ENV-NAT-100% FED	155,000	155,000
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8111 TRANSFER TO AGRI-TRAININ	455,000	455,000
53 8113 TRSFR-GOV OFFICE	272,898	272,898
53 8154 TRANSFER TO CODE 24960	10,207,900	10,207,900
53 8166 TRANS TO DEPT OF JUSTICE	185,000	185,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	11,369,950	11,369,950
TOTAL REQUIREMENTS	28,697,685	28,697,685

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24964 CC&PS OTHER SPECIAL GRANTS
2B07 DHS 2006 GRANT PROGRAM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8882 HOMELAND SECURITY GRANT	28,697,685	28,697,685

TOTAL RECEIPTS	28,697,685	28,697,685

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2B01 DHS 2005 GRANT PROGRAM	32,120,325	32,120,325
2B07 DHS 2006 GRANT PROGRAM	28,697,685	28,697,685

TOTAL REQUIREMENTS	60,818,010	60,818,010

ESTIMATED RECEIPTS		

2B01 DHS 2005 GRANT PROGRAM	32,120,325	32,120,325
2B07 DHS 2006 GRANT PROGRAM	28,697,685	28,697,685

TOTAL RECEIPTS	60,818,010	60,818,010

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2170 ADMIN. SERVICES	103,592	103,592
53 2184 JANITORIAL SER AGREEMENT	2,350	2,350
53 2199 MISC CONTRACTUAL SERVICE	154,247	154,247
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	3,000	3,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	378,400	378,400
53 2800 COMMUNICATIONS AND DP	109,847	109,847
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	755,936	755,936
53 3100 GENERAL ADMIN SUPPLIES	35,500	35,500
53 3200 FACILITY & HARDWARE SUPP	2,000	2,000
53 3300 VEHICLE/EQUIP OPER SUPP	13,000	13,000
53 3700 R&D AND EDUCATIONAL SUP	8,000	8,000
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	59,000	59,000
53 4500 EQUIPMENT	38,261	38,261
53 4700 INTANGIBLE ASSETS	4,491	4,491
TOTAL PROPERTY, PLANT & EQUIPMT	42,752	42,752
53 5900 OTHER EXPENSES	87,992	87,992
TOTAL OTHER EXPENSES & ADJUSTMENTS	87,992	87,992
53 6920 AID TO LOCAL UNITS	27,319,291	27,319,291
TOTAL AID & PUBLIC ASSISTANCE	27,319,291	27,319,291
53 7105 RESERVE-GRANT PERSON COS	604,873	604,873
53 7112 RESERVES - FEDERAL	419,581	419,581
53 7113 AGENCY RESERVES	238,397	238,397
TOTAL RESERVES	1,262,851	1,262,851
53 8103 TSFR TO ENV-NAT-100% FED	457,071	457,071
53 8108 TRANS TO DHHS-100% FED	94,152	94,152
53 8111 TRANSFER TO AGRI-TRAININ	859,047	859,047
53 8113 TRSFR-GOV OFFICE	315,916	315,916
53 8118 TRANS TO DCCPS	100,000	100,000
53 8154 TRANSFER TO CODE 24960	28,178,798	28,178,798
53 8166 TRANS TO DEPT OF JUSTICE	1,011,654	1,011,654
53 8188 TRANSFER TO WCU-EXERCISE	273,550	273,550
TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,290,188	31,290,188

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	60,818,010	60,818,010

ESTIMATED RECEIPTS		

53 8882 HOMELAND SECURITY GRANT	60,818,010	60,818,010

TOTAL RECEIPTS	60,818,010	60,818,010

CHANGE IN FUND BALANCE	0	0

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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24964 CC&PS OTHER SPECIAL GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

4500

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	14,312,402	14,312,402
53 1322 CONTR EMPL PER IRS-RECPT	532,811	532,811
53 1412 OT PAY - RECEIPTS	417,185	417,185
53 1422 HOLIDAY PAY - RECEIPTS	20,788	20,788
53 1431 OTHER OPERATING EXPENDIT	651	651
53 1432 SHIFT PREM PAY-RECEIPTS	74,581	74,581
53 1442 CALLBACK/STANDBT-RECPT	3,500	3,500
53 1462 EPA&SPA-LONGVTY PAY-REC	166,416	166,416
53 1512 SOCIAL SEC CONTRIB-RECPT	1,066,860	1,066,860
53 1522 REG RETIRE CONTRIB-RECPT	939,145	939,145
53 1562 MED INS CONTRIB-RECPTS	1,359,083	1,359,083
53 1611 EMPLOYEE SUGGESTION AWAR	3,400	3,400
53 1628 ST DISABILITY PAYMENTS	21,900	21,900
53 1641 INMATE LABOR	4,259,094	4,259,094
TOTAL PERSONAL SERVICES	23,177,816	23,177,816
53 2133 EMPLOYEE/EMPLOYMENT PHYSIC	2,477	2,477
53 2140 OTH INFORMATION TECH SVC	19,000	19,000
53 2170 ADMIN SERVICES	38,000	38,000
53 2182 LAUNDRY SERVICE AGRMT	11,669	11,669
53 2185 WASTE REM/RECY SER AGREE	82,359	82,359
53 2187 PEST CONTROL	21,557	21,557
53 2199 MISC CONTRACTUAL SERVICE	34,324	34,324
53 2200 UTILITY/ENERGY SERVICES	3,554,903	3,554,903
53 2300 REPAIR SERVICES	758,933	758,933
53 2400 MAINTENANCE AGREEMENTS	314,874	314,874
53 2500 RENTALS/LEASES	518,317	518,317
53 2700 TRAVEL&OTHER EMPLOYEE	498,277	498,277
53 2800 COMMUNICATION&DATA PROC	451,923	451,923
53 2900 OTHER SERVICES	488,801	488,801
TOTAL PURCHASED SERVICES	6,795,414	6,795,414
53 3100 GENERAL ADMIN SUPPLIES	188,753	188,753
53 3200 FACILITY & HARDWARE SUPP	1,613,250	1,613,250
53 3300 VEHICLE/EQUIP OPER SUPPL	1,610,729	1,610,729
53 3400 FOOD & DIETARY SUPPLIES	37,097	37,097
53 3500 CLOTHING & RECREATNL SUP	32,087	32,087
53 3700 RESEARCH/DEVELOP& ED SUP	280	280
53 3800 PURCHASES FOR RESALE	39,507,541	39,507,541
53 3900 OTHER MATERIALS & SUPPLI	794,608	794,608
TOTAL SUPPLIES	43,784,345	43,784,345
53 4300 BUILDINGS - CONSTRUCTED	2,371,346	2,371,346
53 4400 OTHER STRUCTURES&IMPROVE	2,323,962	2,323,962
53 4500 EQUIPMENT	2,555,272	2,555,272
53 4700 INTANGIBLE ASSETS	17,668	17,668

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74500 CORRECTION-INTERNAL SERVICE
7100 ENTERPRISE FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL PROPERTY, PLANT & EQUIPMT	7,268,248	7,268,248

53 5100 LEGAL, LICENSE&PERMIT CST	8,260	8,260
53 5800 OTHER ADMINISTRATIVE EXP	4,231	4,231
53 5900 OTHER EXPENSES	708,678	708,678

TOTAL OTHER EXPENSES & ADJUSTMENTS	721,169	721,169

53 8043 LEGISLATIVE MANDATED TRF	500,000	500,000
53 8101 TRANS-OUT GENERAL FUND	2,404,200	2,404,200
53 8112 TRANS OUT DOA	3,301	3,301
53 8119 TR-OUT-CRIME CON/PUB SAF	436,703	436,703

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,344,204	3,344,204

TOTAL REQUIREMENTS	85,091,196	85,091,196

ESTIMATED RECEIPTS		

43 4110 HOUSEHOLD/CLN SALES/SERV	84,757,820	84,757,820
43 4320 SALE-SURPLUS PROPERTY	28,423	28,423
43 4321 SALE OF SURP PROP-NONOPE	54,508	54,508
43 4390 OTH SALES OF GDS OR PUBL	28,646	28,646
43 4410 RENTAL OF REAL PROPERTY	48,669	48,669
43 7995 OTHER MISC REV-GENERAL	591,855	591,855

TOTAL RECEIPTS	85,509,921	85,509,921

CHANGE IN FUND BALANCE	418,725	418,725

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

7100 ENTERPRISE FUND	85,091,196	85,091,196

TOTAL REQUIREMENTS	85,091,196	85,091,196

ESTIMATED RECEIPTS		

7100 ENTERPRISE FUND	85,509,921	85,509,921

TOTAL RECEIPTS	85,509,921	85,509,921

CHANGE IN FUND BALANCE	418,725	418,725

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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74500 CORRECTION-INTERNAL SERVICE

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

7100 ENTERPRISE FUND	402.000	402.000

TOTAL REQUIREMENTS	402.000	402.000

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

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POSITION COUNTS

SUMMARY BY ACCOUNT

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74500 CORRECTION-INTERNAL SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	402.000	402.000

TOTAL REQUIREMENTS	402.000	402.000
